

**WESTFORD PUBLIC SCHOOLS
SUMMARY BY STATE FUNCTION
SCHOOL COMMITTEE BUDGET FY 2018**

6-19-17

		FY14	FY15	FY16	FY17	FY18	FY17-FY18	
FUNC	DESCRIPTION	Actual	Actual	Actual	Budget	Budget	Variance	%
1110	SCHOOL COMMITTEE	6,203	6,954	6,180	7,930	7,930	-	-
1210	SUPERINTENDENT	270,408	270,599	277,868	301,971	299,271	(2,700)	(0.9)
1220	ASSISTANT SUPERINTENDENT	194,003	199,051	200,575	208,745	210,002	1,257	0.6
1410	BUSINESS OFFICE	365,204	392,433	413,425	436,323	439,955	3,632	0.8
1420	HUMAN RESOURCES & BENEFITS	130,988	141,527	167,714	179,886	183,926	4,040	2.2
1420	COMPENSATION RESERVE	-	-	-	42,000	742,446	700,446	
1430	LEGAL SERVICES & SETTLEMENTS	65,030	67,102	81,969	61,382	61,382	-	-
1450	SWIDE INFO MGMT/ TECHNOLOGY	262,108	276,268	282,790	295,923	285,575	(10,348)	(3.5)
2100	CURRICULUM DIRECTORS	378,994	375,116	438,137	458,787	459,303	516	0.1
2210	SCHOOL LEADERSHIP / BLDG LEVEL	2,544,213	2,595,972	2,701,296	2,806,909	2,822,803	15,894	0.6
2250	NON - INSTRUCTIONAL BLDG TECH	17,150	28,832	39,006	33,000	39,000	6,000	18.2
2305	CLASSROOM TEACHERS	21,299,439	22,404,178	23,246,665	23,988,538	24,205,586	217,048	0.9
2310	TEACHER SPECIALISTS	3,537,205	3,780,212	3,984,666	4,227,555	4,485,237	257,682	6.1
2315	INSTR COORD / TEAM LEADERS	481,719	508,230	509,936	531,601	534,583	2,982	0.6
2320	MEDICAL / THERAPEUTIC SERVICES	1,130,937	1,111,472	1,124,116	1,080,171	1,114,943	34,772	3.2
2325	TEACHER SUBSTITUTES	495,207	447,624	469,024	591,786	591,786	-	-
2330	INSTRUCTIONAL ASSISTANTS	2,389,155	2,537,158	2,623,234	2,908,131	3,037,061	128,930	4.4
2340	LIBRARY / MEDIA CENTER SALARIES	641,994	620,829	681,041	711,467	727,587	16,120	2.3
2355	SUBS FOR PROF DEVELOPMENT	27,481	42,746	23,288	33,325	30,575	(2,750)	(8.3)
2357	PROF DEVELOPMENT EXPENSES	440,301	421,257	489,416	526,363	530,662	4,299	0.8
2410	TEXTBOOKS & RELATED	131,509	265,844	247,774	214,985	185,542	(29,443)	(13.7)
2415	LIBRARY INSTRUCTIONAL MATERIAL	23,220	22,161	42,153	50,600	54,550	3,950	7.8
2420	INSTRUCTIONAL EQUIPMENT	18,295	54,601	29,271	28,520	26,070	(2,450)	(8.6)
2430	GENERAL INSTRUCTIONAL SUPPLIES	441,703	428,322	480,223	442,440	449,179	6,739	1.5
2440	OTHER INSTRUCTIONAL SERVICES	44,983	67,322	51,982	108,700	108,200	(500)	(0.5)
2451	CLASSROOM INSTRUCTIONAL TECH	96,382	144,122	203,882	142,800	144,327	1,527	1.1
2453	LIBRARY INSTRUCTIONAL HARDWARE	2,884	30,521	10,447	3,300	4,771	1,471	44.6
2455	INSTRUCTIONAL SOFTWARE	39,061	48,256	67,988	93,090	129,142	36,052	38.7
2710	GUIDANCE & ADJUST COUNSELORS	1,754,558	1,844,641	1,876,499	1,932,072	2,044,753	112,681	5.8
2720	TESTING & ASSESSMENT	32,849	37,219	22,795	38,175	37,015	(1,160)	(3.0)
2800	PSYCHOLOGICAL SERVICES	265,530	260,137	278,609	270,942	279,366	8,424	3.1
3100	PARENT LIAISON SERVICES	-	140	700	2,000	2,000	-	-
3200	HEALTH SERVICES	557,650	596,482	603,333	653,393	668,122	14,729	2.3
3300	TRANSPORTATION	2,196,723	2,313,290	2,460,908	2,636,885	2,655,460	18,575	0.7
3400	FOOD SERVICES	6,650	21,816	4,026	-	-	-	
3510	ATHLETICS	499,581	498,265	464,329	465,431	471,172	5,741	1.2
3520	OTHER STUDENT ACTIVITIES	155,768	151,494	166,667	182,012	185,012	3,000	1.6
3600	SCHOOL SECURITY	66,016	73,534	73,848	73,500	73,500	-	-
4110	CUSTODIAL SERVICES	1,768,032	1,860,828	1,942,581	1,884,311	1,880,699	(3,612)	(0.2)
4120	HEATING OF BUILDINGS	596,217	530,694	466,886	612,600	597,900	(14,700)	(2.4)
4130	UTILITIES	986,477	906,296	651,513	768,700	695,700	(73,000)	(9.5)
4210	MAINTENANCE OF GROUNDS	94,831	87,980	121,084	73,600	73,600	-	-
4220	MAINTENANCE OF BUILDINGS	1,123,335	1,059,819	1,113,703	734,111	736,782	2,671	0.4
4225	BUILDING SECURITY	101,650	54,289	100,076	98,000	98,000	-	-
4230	MAINTENANCE OF EQUIPMENT	104,537	91,586	95,658	87,494	87,494	-	-
4400	NETWORKING/ TELECOMMUNICATIONS	50,731	73,003	80,319	87,000	102,000	15,000	17.2
4450	TECHNOLOGY MAINTENANCE	241,423	296,569	270,915	305,983	330,971	24,988	8.2
5150	EMPLOYEE SEPARATION COSTS	67,036	56,190	42,303	50,000	50,000	-	-
5260	NON - EMPLOYEE INSURANCE	4,360	4,467	4,675	6,000	6,000	-	-
5300	LEASE OF EQUIPMENT	121,573	140,493	124,331	147,500	153,700	6,200	4.2
6200	CIVIC ACTIVITIES	2,354	3,455	2,673	4,000	4,000	-	-
7000	FIXED ASSETS/EQUIPMENT	88,717	54,621	235,814	-	-	-	
9000	TUITIONS	2,638,501	2,720,717	2,841,694	3,065,470	2,865,470	(200,000)	(6.5)
	TOTAL FY 2018 SCHOOL COMMITTEE BUDGET	49,000,875	51,026,734	52,940,005	54,695,407	56,010,110	1,314,703	2.40

**WESTFORD PUBLIC SCHOOLS
SCHOOL COMMITTEE BUDGET FY 2018**

6-19-17

		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
1110 SCHOOL COMMITTEE						
SYSTEMWIDE						
11110392 534010 SCH COMM EXP,POSTAGE						
11110392 534040 SCH COMM EXP,PRINTING			110			
11110392 542010 SCH COMM EXP,OFFICE SUPPLIES						
11110392 542020 SCH COMM EXP,COPIER SUPPLIES						
11110392 542050 SCH COMM EXP,HARDWARE			113			
11110392 542060 SCH COMM EXP,SOFTWARE						
11110392 542090 SCH COMM EXP,OTHER GENL SUPPLIES			30		500	500
11110392 549050 SCH COMM EXP,FOOD-DEPARTMENTAL		426	60	95	500	500
11110392 571100 SCH COMM EXP, MTG/CONF			643	25		
11110392 572010 SCH COMM EXP,MILEAGE REIMB			117			
11110392 573010 SCH COMM EXP,DUES & MEMBERSHIP		5,606	5,881	5,920	5,500	5,500
11110392 578090 SCH COMM EXP,OTHER UNCLASSIFIED EXP		171		140	1,430	1,430
TOTAL SCHOOL COMMITTEE		6,203	6,954	6,180	7,930	7,930
1210 SUPERINTENDENT OF SCHOOLS						
CENTRAL OFFICE/ MILN						
11210381 511300 SUPERINTENDENT SAL		172,703	177,850	182,300	190,058	
	1.0					190,058
11210381 517000 SUPT FRINGE BENEFITS		5,567	6,567	6,067	4,000	4,000
11210382 571090 SUPT OFFICE,TRAVEL ALLOWANCE		3,600	3,600	3,600	3,600	3,600
11210381 511520 SUPT ADMIN ASST		64,475	66,166	69,950	71,823	
	1.0					71,823
11210382 534035 SUPT OFFICE,ADVERTISING/EMPLOYMENT		12,469	5,556	5,618	15,000	12,000
11210382 530500 SUPT OFFICE,SUPPORT STAFF TRAINING		150		583	1,000	1,000
11210382 534040 SUPT OFFICE,PRINTING		576	617	814	2,000	2,000
11210382 538090 SUPT OFFICE,CONTRACTED SERVICES			1,000		1,000	1,000
11210382 542010 SUPT OFFICE,OFFICE SUPPLIES		2,333	1,281	321	3,000	3,000
11210382 542020 SUPT OFFICE,COPIER SUPPLIES						
11210382 542050 SUPT OFFICE,HARDWARE						
11210382 542060 SUPT OFFICE,SOFTWARE						
11210382 542090 SUPT OFFICE,OTHER GENL SUPPLIES					500	500
11210382 549050 SUPT OFFICE,FOOD-DEPARTMENTAL		2,458	1,824	2,003	2,000	2,000
11210382 571100 SUPT OFFICE,MTG/CONF		828	1,152	1,083	2,000	2,000
11210382 572010 SUPT OFFICE,MILEAGE REIMB		661	312	412	200	200
11210382 573010 SUPT OFFICE,DUES & MEMBERSHIPS		2,805	2,400	2,400	4,000	4,000
11210382 578090 SUPT OFFICE,OTHER UNCLASSIFIED EXP		1,784	2,275	2,718	1,790	2,090
TOTAL SUPERINTENDENT OF SCHOOLS	2.0	270,408	270,599	277,868	301,971	299,271
1220 ASSISTANT SUPERINTENDENT						
CENTRAL OFFICE/ MILN						
11220381 511300 ASST SUPT SAL		133,522	133,000	136,325	139,733	
	1.0					139,733
11220381 517000 ASST SUPT FRINGE BENEFITS		1,149	1,200	1,200	1,200	1,200
11220382 571090 ASST SUPT,TRAVEL ALLOWANCE		1,800	2,000	2,000	2,000	2,000
11220382 571100 ASST SUPT,COURSE/ CONFERENCES		1,680	1,175	476	1,500	1,500
11220381 511520 CURRICULUM, ASST SUPER ADMIN ASST		52,894	55,774	59,554	61,012	
	1.0					61,769
11220381 512160 ASST SUPT,ADMIN ASST,SUBS			1,296			
11220382 530500 ASST SUPT,SUPP STAFF TRAINING/COURSE REIMB					300	300
11220382 534040 ASST SUPT,PRINTING						
11220382 538090 ASST SUPT,CONTRACTED SERVICES						
11220382 542010 ASST SUPT,OFFICE SUPPLIES		752	881	112	1,000	1,000
11220382 542020 ASST SUPT,COPIER SUPPLIES						
11220382 542050 ASST SUPT,HARDWARE						
11220382 542060 ASST SUPT,SOFTWARE						
11220382 542090 ASST SUPT,OTHER GENL SUPPLIES						
11220382 549050 ASST SUPT,FOOD-DEPARTMENTAL		74	2,665	15	500	1,000
11220382 572010 ASST SUPT,MILEAGE REIMBURSE		591	247	158	500	500
11220382 573010 ASST SUPT,DUES & MEMBERSHIPS		1,289	814	735	1,000	1,000
11220382 578090 ASST SUPT,OTHER UNCLASSIFIED EXP		252				
TOTAL ASSISTANT SUPERINTENDENT	2.0	194,003	199,051	200,575	208,745	210,002
1410 BUSINESS OFFICE						
CENTRAL OFFICE/ MILN						
11410381 511505 SCHOOL FINANCE DIRECTOR		96,204	102,700	110,300	118,850	
	1.0					118,850
LESS: KED/FDK OFFSET:					(4,599)	(4,599)
		96,204	102,700	110,300	114,251	114,251
11410382 571090 BUSI OFFICE,FINANCE DIR,TRAVEL ALLOW		1,800	1,800	1,800	1,800	1,800
11410381 511520 BUSI OFFICE,ADMIN ASSISTANT		51,026	53,833	57,280	60,862	

WESTFORD PUBLIC SCHOOLS
SCHOOL COMMITTEE BUDGET FY 2018

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
	1.0					61,619
11410381 511560 BUSI OFFICE,ACCOUNTING STAFF		182,791	184,538	202,041	198,360	
	1.0					55,852
	0.75					33,529
	1.0					56,002
	1.0					55,852
LESS: KED/FDK OFFSET					(4,600)	(4,600)
	3.75	182,791	184,538	202,041	193,760	196,635
11410382 530500 BUSI OFFICE,SUPP STAFF TRAINING			159		1,500	1,500
11410382 534030 BUSI OFFICE,ADVERTISING/GENERAL		287	125	467	1,000	1,000
11410381 511580 BUSI OFFICE,TEMP HELP		1,248	389		5,000	5,000
11410382 530200 BUSI OFFICE,AUDITING SERVICES		11,000	19,000	11,000	19,000	19,000
11410382 534010 BUSI OFFICE,POSTAGE		6,675	8,136	6,327	9,000	9,000
11410382 534040 BUSI OFFICE,PRINTING		326				
11410382 538090 BUSI OFFICE,CONTRACTED SERVICES		8,750	5,403	11,997	15,000	15,000
11410382 542010 BUSI OFFICE,OFFICE SUPPLIES		2,966	13,590	8,148	9,500	9,500
11410382 542020 BUSI OFFICE,COPIER SUPPLIES			1,022	1,891	1,650	1,650
11410382 542050 BUSI OFFICE,HARDWARE						
11410382 542060 BUSI OFFICE,SOFTWARE						
11410382 542090 BUSI OFFICE,OTHER GENL SUPPLIES		311				
11410382 571100 BUSI OFFICE,MTG/CONF		547	483	99	1,000	1,000
11410382 572010 BUSI OFFICE,MILEAGE REIMB						
11410382 573010 BUSI OFFICE,DUES & MEMBERSHIPS		1,181	1,189	1,479	1,000	1,000
11410382 578090 BUSI OFFICE,OTHER UNCLASSIFIED		94	66	596	2,000	2,000
TOTAL BUSINESS OFFICE	5.75	365,204	392,433	413,425	436,323	439,955
1420 HUMAN RESOURCES & BENEFITS						
CENTRAL OFFICE/ MILN						
11420381 519010 COMPENSATION RESERVE		-	-	-	42,000	742,446
		-	-	-	42,000	742,446
11420381 511030 HR & BENEFITS,BENEFITS COORDINATOR		76,062	82,000	92,500	94,763	
	1.0					95,263
11420381 511520 HR & BENEFITS, ADMIN ASST		48,501	51,141	54,474	57,929	
	1.0					61,469
11420382 571090 HR COORD. TRAVEL ALLOWANCE		1,800	1,800	1,800	1,800	1,800
11420382 571100 HR & BENEFITS,COURSE/CONF REIMB					1,500	1,500
11420382 530310 HR EXP,DRUG & ALCOHOL TEST		3,978	4,290	5,590	5,000	5,000
11420382 530500 HR & BENEFITS,SUPP STAFF TRAINING					300	300
11420382 534040 HR & BENEFITS,PRINTING						
11420382 538090 HR & BENEFITS,CONTRACT SERVICES				12,273	11,500	11,500
11420382 542010 HR & BENEFITS,OFFICE SUPPLIES		297	556	112	500	500
11420382 542020 HR & BENEFITS,COPIER SUPPLIES						
11420382 542050 HR & BENEFITS,HARDWARE						
11420382 542060 HR & BENEFITS,SOFTWARE						
11420382 542090 HR & BENEFITS,OTHER GENL SUPPLIES						
11420382 571100 HR & BENEFITS,MTGS/CONFS					1,000	1,000
11420382 572010 HR & BENEFITS,MILEAGE REIMBURS					69	69
11420382 573010 HR & BENEFITS,DUES & MEMBERSHIPS		350	185	250	525	525
11420382 578090 HR & BENEFITS,OTHER			1,555	716	5,000	5,000
	2.0	130,988	141,527	167,714	221,886	926,372
1430 LEGAL SERVICES						
SPECIAL EDUCATION-SWIDE						
11430352 530100 LEGAL SERVICES - SPED		28,533	30,668	53,793	31,382	31,382
SYSTEMWIDE						
11430392 530100 LEGAL SERVICES - GENERAL		36,496	36,434	28,176	30,000	30,000
TOTAL LEGAL SERVICES		65,030	67,102	81,969	61,382	61,382
1450 INFORMATION MGT/TECHNOLOGY						
SYSTEMWIDE						
11450391 511390 INFO MGMT,PROF SALS		168,451	173,103	179,922	181,873	
	1.0					80,000
	1.0					87,825
	2.0	168,451	173,103	179,922	181,873	167,825
11450392 571090 INFO MGMT,TRAVEL ALLOWANCE		4,300	4,850	4,851	4,850	4,250
11450392 538090 INFO MGMT,CONTRACTED SERVICES						
IPASS		29,455	36,846	40,613	40,000	42,000
ESPED		9,648	9,648	9,648	10,000	12,300
MUNIS		41,826	43,362	43,399	44,100	44,100
OTHER		7,568	3,595	-	5,000	5,000
		88,497	93,451	93,660	99,100	103,400
11450392 571100 INFO MGMT,COURSE/CONFERENCE		299			4,500	4,500
11450392 530500 INFO MGMT,TRAINING EXPENSE			500	1,194	4,250	4,250
11450392 542010 INFO MGMT,OFFICE SUPPLIES		21	13			
11450392 542050 INFO MGMT,HARDWARE			2,323	1,319		

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SCHOOL COMMITTEE BUDGET FY 2018

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
11450392 542060 INFO MGMT, SOFTWARE			1,983	1,789	1,350	1,350
11450392 542090 INFO MGMT, OTHER GENERAL SUPPLIES						
11450392 572010 INFO MGMT, MILEAGE REIMBURSE						
11450392 573010 INFO MGMT, DUES & MEMBERSHIPS						
11450392 578090 INFO MGMT, OTHER UNCLASS EXP		539	45	56		
TOTAL INFORMATION MGT/TECHNOLOGY	2.0	262,108	276,268	282,790	295,923	285,575
2110 CURRICULUM DIRECTORS						
SPECIAL EDUCATION-SWIDE						
12135015 511320 SPED DIRECTOR SALARY		107,767	115,840	120,000	123,000	
	1.0					123,000
12135015 512070 PRESCHOOL, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12135015 511390 OUT-OF-DISTRICT LIAISON SAL		-	-	48,097	46,996	
	0.5					46,996
12135015 511520 SPED SECRETARY SALARIES		113,468	115,696	120,273	122,274	
	1.0					60,569
	1.0					62,019
	2.0	113,468	115,696	120,273	122,274	122,588
12235015 571090 SPED DIRECTOR TRAVEL ALLOWANCE		1,800	1,800	1,800	1,800	1,800
12235015 572010 SPED, O.O.D. LIAISON ,MILEAGE REIMB				2,049	-	2,000
12235015 571100 SPED DIRECTOR, COURSES/CONF		800	2,296	415	2,000	2,000
12235015 571100 SPED, O.O.D. LIAISON, COURSES/CONF				115	1,000	1,000
12235015 530500 SPED SUPP STAFF TRAINING/COURSE REIMB		370			600	600
12235015 534010 SPED DEPT, POSTAGE		3,824	2,899	4,052	3,000	3,000
12235015 534040 SPED DEPT, PRINTING						
12235015 542010 SPED DEPT, OFFICE SUPPLIES		3,831	2,761	4,239	2,379	2,379
12235015 542020 SPED DEPT, COPIER SUPPLIES						
12235015 542050 SPED, ADMIN, HARDWARE				1,097		
12235015 542060 SPED, ADMIN, SOFTWARE						
12235015 542090 SPED, ADMIN, OTHER GENL SUPPLIES						
12235015 549050 SPED DEPT, FOOD-DEPARTMENTAL						
12235015 573010 SPED DEPT, DUES & MEMBERSHIPS		464	284	490	500	500
12235015 578090 SPED DEPT, OTHER UNCLASSIFIED		275	275	275	500	500
TOTAL CURRICULUM DIRECTORS, SPECIAL EDUC		232,600	243,051	304,103	305,249	307,563
SYSTEMWIDE						
12139010 511320 CURRICULUM DIRECTORS, REG ED, DIGITAL LEARNING		87,500	92,500	97,308	99,938	
	1.0					99,938
12239010 571090 DIRECTOR DIGITAL LEARNING, TRAVEL ALLOWANCE		1,200	1,200	1,200	1,200	1,200
12239010 571100 DIRECTOR DIGITAL LEARNING, CONFERENCES/COURSES		4,742	2,794	2,935	4,500	4,500
12139010 512070 CURRIC, SUMMER WORK STIPENDS		23,759	16,313	15,750	20,000	15,000
12139010 512120 CURRIC, TRAINING, SUBS, SWIDE		3,850	1,020		-	-
12139150 512070 CURRIC, TASK COMM, STIPENDS		12,372	13,075	7,350	14,400	16,602
12139150 512120 CURRIC, TASK COMM, SUBSTITUTES		11,585			-	-
12239150 535060 CURRIC, TASK COMM, CONTRACT SERVICES			3,599	1,000	-	-
12239150 557090 CURRIC, TASK COMM, SUPPLIES				16	-	-
12239010 534010 CURRIC, REG, POSTAGE					-	-
12239010 534040 CURRIC, REG, PRINTING						
12239010 535060 CURRIC, REG, CONTRACTED SERVICES						
12239010 542010 CURRIC, REG, OFFICE SUPPLIES		482	881		-	-
12239010 542020 CURRIC, REG, COPIER SUPPLIES						
12239010 542050 CURRIC, REG, HARDWARE						
12239010 542060 CURRIC, REG, SOFTWARE						
12239010 542090 CURRIC, REG, OTHER GENL SUPPLIES		336	319	576	1,000	1,000
12239010 549050 CURRIC, REG, FOOD-DEPARTMENTAL		15	364	280	-	-
12239010 572010 CURRIC, REG, MILEAGE REIMB						
12239010 573010 CURRIC, DIG LRN, DUES-MBRSHIP		553		464	500	500
12239010 573015 CURRIC COORD DUES-MBRSHIP					-	1,000
12239010 578090 CURRIC, REG, ELEM COORD DISCRETIONARY				7,156	12,000	12,000
TOTAL CURRICULUM DIRECTORS, REGULAR EDUC		146,394	132,065	134,035	153,538	151,740
TOTAL CURRICULUM DIRECTORS	4.5	378,994	375,116	438,137	458,787	459,303
2210 SCHOOL LEADERSHIP - BUILDING						
MILLER ELEMENTARY						
12111020 511310 PRINC, MILLER, PROF SAL		160,414	135,678	146,025	157,478	
	1.0					109,560
	0.5					47,919
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	160,414	135,678	146,025	150,678	150,679
12111020 512070 MILLER, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12111020 511530 PRINC, MILLER, SEC SAL		51,707	54,722	52,203	53,691	
	1.0					35,111
	0.5					20,229

**WESTFORD PUBLIC SCHOOLS
SCHOOL COMMITTEE BUDGET FY 2018**

6-19-17

		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
LESS: KED/FDK/EAO OFFSET:					(2,703)	527
	1.5	51,707	54,722	52,203	50,988	53,164
12111020 512160 PRINC,MILLER,SEC SUBS & EX DAYS		998	1,227	917	2,529	2,590
12111020 511750 PRINC,MILLER,PRINC AIDES (16 HRS/DAY - 181 DAYS)		24,968	21,037	23,241	30,408	30,408
12211020 571100 PRINC,MILLER,MTG/CONF ALLOW		445	3,555	3,872	3,000	3,000
12211020 530500 PRINC,MILLER,SEC TRAINING					375	375
12211020 572010 PRINC,MILLER,MILEAGE REIMB		524	489	471		
12211020 534010 PRINC,MILLER,POSTAGE		699	637	775	900	900
12211020 534040 PRINC,MILLER,PRINTING			600	567	600	600
12211020 535060 PRINC,MILLER,CONTRACT SERVICES				33		
12211020 542010 PRINC,MILLER,OFFICE SUPPLIES		1,694	3,884	3,604	5,000	5,000
12211020 542020 PRINC,MILLER,COPIER SUPPLIES		1,127	3,103	1,868		
12211020 542090 PRINC,MILLER,OTHER GENL SUPPLIES		44		68		
12211020 573010 PRINC,MILLER,DUES & MEMBERSHIPS		998	943	905	852	852
12211020 578090 PRINC,MILLER,OTHER UNCLASSIFIED		450	244	531	500	500
	3.0	244,066	227,321	236,280	247,030	249,269
NABNASSET ELEMENTARY						
12112020 511310 PRINC,NAB,PROF SAL		153,063	143,642	152,612	163,694	
	1.0					117,825
	0.5					45,869
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	153,063	143,642	152,612	156,894	156,894
12112020 512070 NABNASSET, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12112020 511530 PRINC,NAB,SEC SAL		49,676	53,922	56,012	59,698	
	1.0					40,357
	0.5					20,129
						567
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
	1.5	49,676	53,922	56,012	56,995	58,350
12112020 512160 PRINC,NAB,SEC SUBS & EX DAYS		322	232	1,353	2,792	2,590
12112020 511750 PRINC,NAB,PRINC AIDES (16 HRS/DAY-181 DAYS)		27,691	29,853	33,185	30,408	30,408
12212020 571100 PRINC,NAB,MTG/CONF ALLOW		445	729		3,000	3,000
12212020 530500 PRINC,NAB,SEC TRAINING					375	375
12212020 572010 PRINC,NAB,MILEAGE REIMB		204	158	51	200	200
12212020 534010 PRINC,NAB,POSTAGE		832	828	908	900	900
12212020 534040 PRINC,NAB,PRINTING					600	600
12212020 535060 PRINC,NAB,CONTRACTED SERVICES				418		
12212020 542010 PRINC,NAB,OFFICE SUPPLIES			331	562	4,768	4,768
12212020 542020 PRINC,NAB,COPIER SUPPLIES						
12212020 542050 PRINC,NAB,HARDWARE			409			
12212020 542090 PRINC,NAB,OTHER GENL SUPPLIES						
12212020 573010 PRINC,NAB,DUES & MEMBERSHIP		1,154	1,154	1,154	900	900
12212020 578090 PRINC,NAB,OTHER UNCLASSIFIED		1,507			500	500
	3.0	234,894	232,458	247,455	259,532	260,685
ROBINSON ELEMENTARY						
12113020 511310 PRINC,ROB,PROF SAL		142,391	148,063	147,886	159,644	
	1.0					111,725
	0.5					47,919
LESS: KED/FDK OFFSET:					(6,800)	(6,800)
	1.5	142,391	148,063	147,886	152,844	152,844
12113020 512070 ROBINSON, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12113020 511530 PRINC,ROB,SEC SAL		51,747	55,026	46,453	50,981	
	1.0					32,384
	0.5					20,179
						500
LESS: KED/FDK/EAO OFFSET:					(2,703)	(2,703)
	1.5	51,747	55,026	46,453	48,278	50,360
12113020 512160 PRINC,ROB,SEC SUBS & EX DAYS		304	1,021	1,749	2,402	2,590
12113020 511750 PRINC,ROB,PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		21,292	20,774	27,791	30,408	30,408
12213020 571100 PRINC,ROB,MTG/CONF ALLOW		1,024	278		3,000	3,000
12213020 530500 PRINC,ROB,SEC TRAINING		250			375	375
12213020 572010 PRINC,ROB,MILEAGE REIMB						
12213020 534010 PRINC,ROB,POSTAGE		569	572	605	900	900
12213020 534040 PRINC,ROB,PRINTING					600	600
12213020 535060 PRINC,ROB,CONTRACTED SERVICES						
12213020 542010 PRINC,ROB,OFFICE SUPPLIES		2,280	664	1,231	1,200	1,200
12213020 542020 PRINC,ROB,COPIER SUPPLIES		1,109	1,013	4,011	2,157	2,157
12213020 542090 PRINC,ROB,OTHER GENL SUPPLIES		185	45	503	500	500
12213020 573010 PRINC,ROB,DUES & MEMBERSHIPS		1,028	953	959	1,500	1,500
12213020 578090 PRINC,ROB,OTHER UNCLASSIFIED		321	258	712	300	300
	3.0	222,498	229,867	233,100	245,664	247,934
ABBOT ELEMENTARY						
12114020 511310 PRINC,ABBOT,PROF SAL		157,371	168,763	148,500	152,944	

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	1.0					107,075
	0.5					45,869
	1.5	157,371	168,763	148,500	152,944	152,944
12114020 512070 ABBOT, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12114020 511530 PRINC, ABBOT, SEC SAL		58,380	51,213	54,074	57,607	
	1.0					38,535
	0.5					20,128
						560
	1.5	58,380	51,213	54,074	57,607	59,223
12114020 512160 PRINC, ABBOT, SEC SUBS & EX DAYS		323	428	204	2,177	2,590
12114020 511750 PRINC, ABBOT, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		25,778	26,157	22,103	30,408	30,408
12214020 571100 PRINC, ABBOT, MTG/CONF ALLOW		695		175	3,000	3,000
12214020 530500 PRINC, ABBOT, SEC TRAINING					375	375
12214020 572010 PRINC, ABBOT, MILEAGE REIMB		61			100	100
12214020 534010 PRINC, ABBOT, POSTAGE		1,010	1,066	1,140	1,000	1,000
12214020 534040 PRINC, ABBOT, PRINTING					600	600
12214020 535060 PRINC, ABBOT, CONTRACTED SERVICES						
12214020 542010 PRINC, ABBOT, OFFICE SUPPLIES		2,310	720	5,583	3,540	3,540
12214020 542020 PRINC, ABBOT, COPIER SUPPLIES			153			
12214020 542090 PRINC, ABBOT, OTHER GENL SUPPLIES						
12214020 573010 PRINC, ABBOT, DUES & MEMBERSHIPS		1,304	1,304	935	1,200	1,200
12214020 578090 PRINC, ABBOT, OTHER UNCLASSIFIED		665	389		1,000	1,000
	3.0	247,897	251,392	233,914	255,151	257,180
CRISAFULLI ELEMENTARY						
12115020 511310 PRINC, CRIS, PROF SALS		145,081	151,750	158,481	163,156	
	1.0					115,238
	0.5					47,919
	1.5	145,081	151,750	158,481	163,156	163,157
12115020 512070 CRIS, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12115020 511530 PRINC, CRIS, SEC SAL		55,410	57,271	58,570	60,323	
	1.0					35,111
	0.5					20,178
						527
	1.5	55,410	57,271	58,570	60,323	55,816
12115020 512160 PRINC, CRIS, SEC SUBS & EX DAYS		3,522	2,985	8,324	2,234	2,590
12115020 511750 PRINC, CRIS, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		29,181	28,205	29,781	30,408	30,408
12215020 571100 PRINC, CRIS, MTG/CONF ALLOW		445	1,463	2,068	3,000	3,000
12215020 530500 PRINC, CRIS, SEC TRAINING					375	375
12215020 572010 PRINC, CRIS, MILEAGE REIMB						
12215020 534010 PRINC, CRIS, POSTAGE		1,534	1,275	1,394	1,000	1,000
12215020 534040 PRINC, CRIS, PRINTING				273	600	600
12215020 535060 PRINC, CRIS, CONTRACTED SERVICES						
12215020 542010 PRINC, CRIS, OFFICE SUPPLIES		3,107	330	2,196	1,528	1,528
12215020 542020 PRINC, CRIS, COPIER SUPPLIES		1,378	2,101	2,734	2,000	2,000
12215020 542050 PRINC, CRIS, HARDWARE			572			
12215020 542090 PRINC, CRIS, OTHER GENL SUPPLIES		296		83	500	500
12215020 573010 PRINC, CRIS, DUES & MEMBERSHIPS		1,195	1,006	959	1,500	1,500
12215020 578090 PRINC, CRIS, OTHER UNCLASSIFIED		973	174	354	500	500
	3.0	242,120	248,331	266,415	268,324	264,174
DAY ELEMENTARY						
12116020 511310 PRINC, DAY, PROF SAL		155,750	156,779	166,673	170,844	
	1.0					122,925
	0.5					47,919
	1.5	155,750	156,779	166,673	170,844	170,844
12116020 512070 DAY, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12116020 511530 PRINC, DAY, SEC SAL		54,266	56,424	58,510	60,173	
	1.0					40,257
	0.5					20,228
						567
	1.5	54,266	56,424	58,510	60,173	61,052
12116020 512160 PRINC, DAY, SEC SUBS & EX DAYS		2,693	1,414	979	2,234	2,590
12116020 511750 PRINC, DAY, PRINC AIDES (16 HRS/DAY - 181 DAYS/YR)		31,842	31,144	33,313	30,408	30,408
12216020 571100 PRINC, DAY, MTG/CONF ALLOW				450	3,000	3,000
12216020 530500 PRINC, DAY, SEC TRAINING					375	375
12216020 572010 PRINC, DAY, MILEAGE REIMB						
12216020 534010 PRINC, DAY, POSTAGE		1,183	571	1,032	1,000	1,000
12216020 534040 PRINC, DAY, PRINTING			67	383	600	600
12216020 535060 PRINC, DAY, CONTRACTED SERVICES						
12216020 542010 PRINC, DAY, OFFICE SUPPLIES		1,170	1,711	1,530	1,182	1,182
12216020 542020 PRINC, DAY, COPIER SUPPLIES		807	458	1,080	1,500	1,500
12216020 542090 PRINC, DAY, OTHER GENL SUPPLIES		992	850	574	1,000	1,000
12216020 573010 PRINC, DAY, DUES & MEMBERSHIPS		914	914	905	1,400	1,400
12216020 578090 PRINC, DAY, OTHER UNCLASSIFIED		1,477	240	1,179	1,400	1,400

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	3.0	251,094	251,773	267,811	276,316	277,551
BLANCHARD MIDDLE						
12121020 511310 PRINC,BLAN,PROF SALS		192,607	201,000	216,313	214,700	
	1.0					117,325
	1.0					97,375
	2.0	192,607	201,000	216,313	214,700	214,700
12121020 512070 BLAN, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12121020 511530 PRINC,BLAN,SEC SAL		42,798	46,109	45,714	49,020	
	1.0					35,111
	0.5					16,192
						493
	1.5	42,798	46,109	45,714	49,020	51,796
12121020 512160 PRINC,BLAN,SEC SUBS & EX DAYS		33		1,055	3,034	3,535
12121020 511750 PRINC,BLAN,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)		14,871	14,235	16,861	15,204	15,204
12221020 571100 PRINC,BLAN,MTG/CONF ALLOW		195	3,289	900	3,000	3,000
12221020 530500 PRINC,BLAN,SEC TRAINING					625	625
12221020 572010 PRINC,BLAN,MILEAGE REIMB		74				
12221020 534010 PRINC,BLAN,POSTAGE		1,546	1,164	2,015	2,000	2,000
12221020 534040 PRINC,BLAN,PRINTING					500	500
12221020 535060 PRINC,BLAN,CONTRACTED SERVICES						
12221020 542010 PRINC,BLAN,OFFICE SUPPLIES		825		2,837	2,913	2,913
12221020 542020 PRINC,BLAN,COPIER SUPPLIES		4,666	2,838	2,655	2,000	2,000
12221020 542050 PRINC,BLAN,HARDWARE				498	-	-
12221020 542090 PRINC,BLAN,OTHER GENL SUPPLIES			343	1,896	2,000	2,000
12221020 573010 PRINC,BLAN,DUES & MEMBERSHIPS		1,473	1,023	1,382	1,500	1,500
12221020 578090 PRINC,BLAN,OTHER UNCLASSIFIED		1,038	5,515	1,488	1,500	1,500
	3.5	260,127	276,717	294,814	299,196	302,473
STONY BROOK MIDDLE						
12122020 511310 PRINC,STONY,PROF SAL		191,557	198,500	207,808	213,200	
	1.0					115,825
	1.0					97,375
	2.0	191,557	198,500	207,808	213,200	213,200
12122020 512070 STONY, PRINCIPAL DESIGNEE			1,200	1,200	1,200	1,200
12122020 511530 PRINC,STONY,SEC SAL		51,301	44,285	44,450	47,665	
	1.0					33,746
	0.5					16,192
						480
	1.5	51,301	44,285	44,450	47,665	50,418
12122020 512160 PRINC,STONY,SEC SUBS & EX DAYS		1,242	30	-	2,951	3,535
12122020 511750 PRINC,STONY,PRINC AIDES (8 HRS/DAY - 181 DAYS/YR)		11,544	12,463	12,225	15,204	15,204
12222020 571100 PRINC,STONY,MTG/CONF ALLOW		869	1,348	2,458	3,000	3,000
12222020 530500 PRINC,STONY,SEC TRAINING					625	625
12222020 572010 PRINC,STONY,MILEAGE REIMB			37	52	50	50
12222020 534010 PRINC,STONY,POSTAGE		2,182	2,849	1,847	2,000	2,000
12222020 534040 PRINC,STONY,PRINTING		72	45		500	500
12222020 535060 PRINC,STONY,CONTRACTED SERVICES						
12222020 542010 PRINC,STONY,OFFICE SUPPLIES		715	3,182	290	5,229	5,229
12222020 542020 PRINC,STONY,COPIER SUPPLIES		3,170	-	2,548	1,500	1,500
12222020 542090 PRINC,STONY,OTHER GENL SUPPLIES		1,262	2,821	2,463	2,500	2,500
12222020 573010 PRINC,STONY,DUES & MEMBERSHIPS		879	1,478	1,384	1,500	1,500
12222020 578090 PRINC,STONY,OTHER UNCLASSIFIED		2,163	183	1,089	1,500	1,500
	3.5	266,956	268,422	277,813	298,624	301,961
WESTFORD ACADEMY						
12131020 511310 PRINC,ACAD,PROF SAL		397,641	416,500	440,100	450,915	
	1.0					139,338
	1.0					103,463
	1.0					105,808
	1.0					102,808
	4.0	397,641	416,500	440,100	450,915	451,417
12131020 511530 PRINC,ACAD,SEC SAL		134,806	140,230	146,714	153,004	
	1.0					38,535
	1.0					36,454
	1.0					40,557
	1.0					40,357
						1,477
	4.0	134,806	140,230	146,714	153,004	157,380
12131020 512160 PRINC,ACAD,SEC SUBS & EX DAYS		1,671	2,304	3,888	4,853	4,480
12231020 571100 PRINC,ACAD,MTG/CONF ALLOW		1,439	2,239	2,239	5,000	5,000
12231020 530500 PRINC,ACAD,SEC TRAINING					1,500	1,500
12231020 572010 PRINC,ACAD,MILEAGE REIMB		680	556	522		
12231020 534010 PRINC,ACAD,POSTAGE		3,773	3,115	5,025	3,500	3,500
12231020 534040 PRINC,ACAD,PRINTING			1,200		1,400	1,400
12231020 535060 PRINC,ACAD,GRADUATION EXPENSES		13,953	18,630	17,160	17,700	17,700

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12231020 542010 PRINC,ACAD,OFFICE SUPPLIES		2,532	3,151	4,289		
12231020 542020 PRINC,ACAD,COPIER SUPPLIES		8,804	10,877	16,266	8,500	8,500
12231020 542090 PRINC,ACAD,OTHER GENL SUPPLIES		1,133	2,303	836	2,700	2,700
12231020 572100 PRINC,ACAD,OUT-OF-ST MTG						
12231020 573010 PRINC,ACAD,DUES & MEMBERSHIPS		6,174	6,239	5,800	4,500	4,500
12231020 578090 PRINC,ACAD,OTHER		1,955	2,348	857	3,500	3,500
TOTAL SCHOOL LEADERSHIP - BUILDING	8.0	574,560	609,691	643,694	657,072	661,577
	33.0	2,544,213	2,595,972	2,701,296	2,806,909	2,822,803
2250 NON-INSTR BUILDING TECHNOLOGY						
MILLER ELEMENTARY						
12211030 542050 HARDWARE						
12211030 542060 SOFTWARE						
12211030 542090 OTHER GENERAL SUPPLIES						
NABNASSET ELEMENTARY						
12212030 542050 HARDWARE						
12212030 542060 SOFTWARE						
12212030 542090 OTHER GENERAL SUPPLIES						
ROBINSON ELEMENTARY						
12213030 542050 HARDWARE						
12213030 542060 SOFTWARE						
12213030 542090 OTHER GENERAL SUPPLIES						
ABBOT ELEMENTARY						
12214030 542050 HARDWARE				1,541		
12214030 542060 SOFTWARE						
12214030 542090 OTHER GENERAL SUPPLIES						
CRISAFULLI ELEMENTARY						
12215030 542050 HARDWARE						
12215030 542060 SOFTWARE						
12215030 542090 OTHER GENERAL SUPPLIES						
DAY ELEMENTARY						
12216030 542050 HARDWARE						
12216030 542060 SOFTWARE						
12216030 542090 OTHER GENERAL SUPPLIES						
BLANCHARD MIDDLE						
12221030 542050 HARDWARE				547		
12221030 542060 SOFTWARE						
12221030 542090 OTHER GENERAL SUPPLIES						
STONY BROOK MIDDLE						
12222030 542050 HARDWARE				9,868		
12222030 542060 SOFTWARE						
12222030 542090 OTHER GENERAL SUPPLIES						
WESTFORD ACADEMY						
12231030 542050 HARDWARE						
12231030 542060 SOFTWARE				138		
12231030 542090 OTHER GENERAL SUPPLIES						
SYSTEMWIDE						
12239030 535060 LIBR CIRCULATION SOFTWARE		17,150	16,984	17,249	18,000	18,000
12239030 542060 OTHER ADMIN SOFTWARE (INCL TEACHPOINT)		-	9,425	9,425	12,500	14,000
12239030 553086 DEVICE MGMT EXPENSE				238	2,500	7,000
12235030 542050 BUILDING TECH SPED SWIDE						
12239030 542050 HARDWARE			2,423			
12239030 542090 OTHER GENERAL SUPPLIES						
TOTAL NON-INSTR BUILDING TECHNOLOGY		17,150	28,832	26,912	33,000	39,000
		17,150	28,832	39,006	33,000	39,000
2305 CLASSROOM TEACHERS						
MILLER ELEMENTARY						
12111052 511330 PROF SAL,DIGITAL LEARNING,MILLER	0.5	39,800	41,524	42,665	43,680	44,880
12111053 511330 PROF SAL,PHYS ED,MILLER	1.0	81,375	84,823	87,605	89,359	68,269
12111054 511330 PROF SAL,MUSICREG,MILLER	0.5	74,089	77,563	79,760	82,008	41,834
12111056 511330 PROF SAL,ART,MILLER	0.5	80,800	84,248	86,530	88,559	44,391
12111060 511330 PROF SAL,KINDER,MILLER	0.5	112,502	140,940	152,308	119,504	27,077
	1.0					72,708
	0.5					32,675
	2.0	112,502	140,940	152,308	119,504	132,460

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12111061 511330 PROF SAL,PREFIRST,MILLER		66,315	73,593	79,760	83,208	
	1.0					83,208
12111062 511330 PROF SAL,GR1-2,MILLER		777,528	770,139	799,823	917,483	
GR 1:						
	1.0					88,559
	1.0					80,686
	1.0					88,559
	1.0					87,359
	1.0					75,467
GR 2:						
	1.0					89,134
	1.0					88,559
	1.0					83,668
	1.0					83,668
	1.0					88,559
	1.0					87,359
	11.0	777,528	770,139	799,823	917,483	941,577
TOTAL MILLER	16.5	1,232,409	1,272,830	1,328,450	1,423,801	1,356,619
NABNASSET ELEMENTARY						
12112052 511330 PROF SAL,DIGITAL LEARNING,NAB		37,844	39,030	42,665	43,680	
	0.5					43,680
12112053 511330 PROF SAL,PHYS ED,NAB		80,800	84,248	86,530	88,559	
	1.0					88,784
12112054 511330 PROF SAL,MUSICREG,NAB		66,667	71,138	75,501	80,686	
	0.5					41,834
12112056 511330 PROF SAL,ART,NAB		41,000	42,724	43,865	44,280	
	0.5					44,393
12112060 511330 PROF SAL,KINDER,NAB		170,223	177,844	137,144	189,708	
	0.5					34,135
	1.0					75,385
	1.0					75,467
	2.5	170,223	177,844	137,144	189,708	184,987
12112061 511330 PROF SAL,PREFIRST,NAB		73,761	80,305	70,352	75,467	
	1.0					78,453
12112062 511330 PROF SAL,GR1-2,NAB		751,717	802,367	850,200	874,688	
GR 1:						
	1.0					75,467
	1.0					83,208
	1.0					58,383
	1.0					83,208
	1.0					87,359
GR 2:						
	1.0					88,559
	1.0					88,784
	1.0					75,467
	1.0					80,686
	1.0					54,154
MULTI-AGE:						
	1.0					83,208
	1.0					88,559
	12.0	751,717	802,367	850,200	874,688	947,042
TOTAL NABNASSET	18.0	1,222,012	1,297,655	1,306,257	1,397,068	1,429,173
ROBINSON ELEMENTARY						
12113052 511330 PROF SAL,DIGITAL LEARNING,ROB		37,844	39,599	42,665	43,680	
	0.5					43,680
12113053 511330 PROF SAL,PHYS ED,ROB		45,439	47,503	49,635	52,280	
	0.8					54,615
12113054 511330 PROF SAL,MUSICREG,ROB		71,063	72,556	74,399	75,960	
	0.5					37,980
12113056 511330 PROF SAL,ART,ROB		44,754	46,538	25,534	32,492	
	0.5					37,804
12113060 511330 PROF SAL,KINDER,ROB		156,889	100,013	108,865	159,469	
	1.0					83,433
	0.5					27,982
	0.5					40,343
	2.0	156,889	100,013	108,865	159,469	151,758
12113061 511330 PROF SAL,PREFIRST,ROB		77,615	83,048	86,530	88,559	
	1.0					88,559
12113062 511330 PROF SAL,GR1-2,ROB		699,754	676,136	702,719	734,654	

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<u>GR 1:</u>						
	1.0					88,784
	1.0					83,208
	1.0					76,036
	1.0					62,730
	1.0					88,559
<u>GR 2:</u>						
	1.0					82,008
	1.0					88,559
	1.0					83,208
	1.0					88,559
	9.0	699,754	676,136	702,719	734,654	741,651
TOTAL ROBINSON	14.3	1,133,357	1,065,392	1,090,346	1,187,094	1,156,047
ABBOT ELEMENTARY						
12114052 511330 PROF SAL,DIGITAL LEARNING,ABBOT		79,900	83,913	86,228	87,359	
	1.0					87,359
12114053 511330 PROF SAL,PHYS ED,ABBOT		70,838	72,331	74,200	75,385	
	1.0					75,385
12114054 511330 PROF SAL,MUSICREG,ABBOT					113,694	
	0.5					41,004
	0.2					10,134
	1.0					88,559
LESS: INSTR MUSIC FEE OFFSET - (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)					(43,066)	(43,066)
	1.7	45,716	49,789	63,894	70,628	96,631
12114056 511330 PROF SAL,ART,ABBOT		120,825	125,997	130,270	44,280	
	0.6					26,837
12114062 511330 PROF SAL,GR3-5,ABBOT		1,354,108	1,466,031	1,452,298	1,398,348	
<u>GR 3:</u>						
	1.0					87,359
	1.0					83,668
	1.0					88,559
	1.0					87,359
	1.0					88,559
	1.0					68,269
<u>GR 4:</u>						
	1.0					69,758
	1.0					55,964
	1.0					72,708
	1.0					65,350
	1.0					72,708
	1.0					88,559
<u>GR 5:</u>						
	1.0					72,119
	1.0					88,559
	1.0					83,208
	1.0					80,686
	1.0					88,784
	1.0					74,185
	18.0	1,354,108	1,466,031	1,452,298	1,398,348	1,416,361
TOTAL ABBOT	22.3	1,671,386	1,798,062	1,806,890	1,676,000	1,702,573
CRISAFULLI ELEMENTARY						
12115052 511330 PROF SAL,DIGITAL LEARNING,CRIS		79,600	83,048	84,869	87,359	
	1.0					87,359
12115053 511330 PROF SAL,PHYS ED,CRIS		71,063	72,556	74,049	75,960	
	1.0					75,960
12115054 511330 PROF SAL,MUSICREG,CRIS					71,225	
	0.5					37,980
	0.2					16,401
	0.2					10,135
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,733 / SCHOOL CHOICE = \$3,333)					(43,066)	(43,066)
	0.9	26,692	31,797	33,351	28,159	21,450
12115056 511330 PROF SAL,ART,CRIS		70,838	72,331	73,824	75,610	
	0.5					37,804
12115062 511330 PROF SAL,GR3-5,CRIS		1,198,693	1,274,612	1,282,582	1,336,797	
<u>GR 3:</u>						
	1.0					83,433
	1.0					89,134
	1.0					88,559
	1.0					75,467
	1.0					88,559

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<u>GR 4:</u>						
	1.0					72,708
	1.0					51,149
	1.0					87,359
	1.0					87,359
	1.0					72,708
	1.0					88,559
<u>GR 5:</u>						
	1.0					55,864
	1.0					88,784
	1.0					80,686
	1.0					88,559
	1.0					76,036
	1.0					87,359
	17.0	1,198,693	1,274,612	1,282,582	1,336,797	1,362,282
TOTAL CRISAFULLI	20.4	1,446,885	1,534,344	1,548,676	1,603,885	1,584,855
DAY ELEMENTARY						
12116052 511330 PROF SALS,DIGITAL LEARNING,DAY		73,761	80,305	85,330	87,359	
	1.0					88,559
12116053 511330 PROF SAL,PHYS ED,DAY		69,948	77,563	79,760	87,359	
	1.0					87,359
12116054 511330 PROF SAL,MUSICREG,DAY					112,805	
	0.9					73,807
	0.5					41,004
	0.2					10,134
LESS: INSTR MUSIC FEE OFFSET (FEE ACCOUNT = \$39,731 / SCHOOL CHOICE = \$3,333)					(43,065)	(43,065)
	1.6	46,944	57,027	62,369	69,740	81,880
12116056 511330 PROF SAL,ART,DAY		-	-	-	-	
	1.0					88,784
12116062 511330 PROF SAL,GR3-5,DAY		1,304,546	1,399,329	1,458,387	1,516,097	
<u>GR 3:</u>						
	1.0					88,784
	1.0					69,758
	1.0					88,559
	1.0					87,359
	1.0					88,784
	1.0					76,036
<u>GR 4:</u>						
	1.0					68,269
	1.0					75,610
	1.0					83,208
	1.0					82,008
	1.0					88,559
	1.0					83,668
<u>GR 5:</u>						
	1.0					78,453
	1.0					72,119
	1.0					83,668
	1.0					88,559
	1.0					88,784
	1.0					88,784
	18.0	1,304,546	1,399,329	1,458,387	1,516,097	1,480,969
TOTAL DAY	22.6	1,495,200	1,614,224	1,685,846	1,760,555	1,827,551
BLANCHARD MIDDLE						
12121040 511330 PROF SAL,LANG ARTS,BLAN		475,324	453,887	466,018	489,680	
<u>GR 6:</u>						
	1.0					57,887
	1.0					68,269
<u>GR 7:</u>						
	1.0					88,559
	0.5					31,450
	1.0					68,269
<u>GR 8:</u>						
	1.0					68,269
	1.0					55,964
	0.5					41,004
	7.0	475,324	453,887	466,018	489,680	479,671
12121041 511330 PROF SAL,READING,BLAN		79,900	83,048	85,330	88,559	
	1.0					88,559
12121043 511330 PROF SAL,MATH,BLAN		477,799	519,484	553,529	577,642	

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<u>GR 6:</u>						
	1.0					89,134
	1.0					83,668
<u>GR 7:</u>						
	1.0					83,668
	1.0					88,559
	0.5					38,018
<u>GR 8:</u>						
	1.0					88,559
	1.0					56,946
	0.5					31,365
	7.0	477,799	519,484	553,529	577,642	559,917
12121044 511330 PROF SAL,SCIENCE,BLAN		476,091	519,646	537,844	560,019	
<u>GR 6:</u>						
	1.0					49,727
	1.0					82,008
<u>GR 7:</u>						
	1.0					83,208
	0.5					38,018
	1.0					72,119
<u>GR 8:</u>						
	1.0					88,559
	1.0					87,359
	0.5					31,365
	7.0	476,091	519,646	537,844	560,019	532,363
12121045 511330 PROF SAL,SOC STUDIES,BLAN		502,082	533,314	561,011	588,678	
<u>GR 6:</u>						
	1.0					88,559
	1.0					76,036
<u>GR 7:</u>						
	1.0					60,261
	1.0					87,359
	0.5					31,450
<u>GR 8:</u>						
	1.0					82,008
	0.5					41,004
	1.0					87,359
	7.0	502,082	533,314	561,011	588,678	554,036
12121046 511330 PROF SAL,FOR LANG,BLAN		267,794	289,718	306,085	322,631	
	1.0					87,359
	1.0					87,359
	1.0					88,559
	1.0					62,204
	4.0	267,794	289,718	306,085	322,631	325,481
12121049 511330 PROF SAL,ENGINEERING,BLAN		66,315	73,593	50,426	54,154	
	1.0					55,964
12121051 511330 PROF SAL,HEALTH,BLAN		74,389	83,048	85,330	87,359	
	1.0					87,359
12121052 511330 PROF SAL,DIGITAL LEARNING,BLAN		80,800	84,248	86,530	88,559	
	1.0					88,784
12121053 511330 PROF SAL,PHYS ED,BLAN		59,362	63,151	66,932	72,119	
	1.0					75,467
12121054 511330 PROF SAL,MUSICREG,BLAN		144,207	158,267	163,017	167,405	
	1.0					82,008
	0.5					41,004
	0.5					44,393
	2.0	144,207	158,267	163,017	167,405	167,405
12121056 511330 PROF SAL,ART,BLAN		74,389	83,048	85,330	87,359	
	1.0					87,359
TOTAL BLANCHARD	40.0	2,778,452	2,944,452	3,047,381	3,184,164	3,102,365
STONY BROOK MIDDLE						
12122040 511330 PROF SAL,LANG ARTS,STONY		472,213	489,583	516,961	464,958	
<u>GR 6:</u>						
	1.0					55,490
	1.0					50,672
	1.0					83,208
<u>GR 7:</u>						
	1.0					72,119
	1.0					69,758

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<u>GR 8:</u>						
	1.0					55,964
	1.0					82,008
	1.0					62,730
	8.0	472,213	489,583	516,961	464,958	531,949
12122041 511330 PROF SAL,READING,STONY		80,333	83,981	75,501	80,686	
	1.0					83,668
12122043 511330 PROF SAL,MATH,STONY		458,876	488,435	516,331	551,787	
<u>GR 6:</u>						
	1.0					46,749
	1.0					88,784
	1.0					83,668
<u>GR 7:</u>						
	1.0					87,359
	1.0					69,758
<u>GR 8:</u>						
	1.0					82,008
	1.0					69,758
	1.0					44,729
	8.0	458,876	488,435	516,331	551,787	572,813
12122044 511330 PROF SAL,SCIENCE,STONY		502,400	533,228	559,062	580,347	
<u>GR 6:</u>						
	1.0					59,874
	1.0					82,008
	1.0					80,686
<u>GR 7:</u>						
	1.0					88,559
	1.0					87,359
<u>GR 8:</u>						
	1.0					62,900
	1.0					88,784
	1.0					51,149
	8.0	502,400	533,228	559,062	580,347	601,319
12122045 511330 PROF SAL,SOC STUDIES,STONY		464,033	473,892	507,161	542,035	
<u>GR 6:</u>						
	1.0					83,668
	1.0					83,668
	1.0					65,350
<u>GR 7:</u>						
	1.0					87,359
	1.0					82,008
<u>GR 8:</u>						
	1.0					78,453
	1.0					65,350
	1.0					78,453
	8.0	464,033	473,892	507,161	542,035	624,309
12122046 511330 PROF SAL,FOR LANG,STONY		358,986	380,837	396,883	409,403	
	1.0					88,784
	1.0					82,008
	1.0					75,467
	1.0					88,559
	1.0					72,119
	5.0	358,986	380,837	396,883	409,403	406,937
12122049 511330 PROF SAL,ENGINEERING,STONY		80,800	84,248	86,755	88,784	
	1.0					88,784
12122051 511330 PROF SAL,HEALTH,STONY		79,367	84,248	85,146	88,559	
	1.0					88,559
12122052 511330 PROF SAL,DIGITAL LEARNING,STONY		75,514	85,278	87,105	89,134	
	1.0					89,134
12122053 511330 PROF SAL,PHYS ED,STONY		71,413	72,906	74,399	76,185	
	1.0					76,185
12122054 511330 PROF SAL,MUSICREG,STONY		140,754	140,082	141,060	145,658	
	0.5					41,004
	1.0					62,730
	0.5					44,393
	2.0	140,754	140,082	141,060	145,658	148,127
12122056 511330 PROF SAL,ART,STONY		74,289	78,763	80,960	83,208	
	1.0					83,208
TOTAL STONY BROOK	45.0	2,858,979	2,995,481	3,127,324	3,200,744	3,394,992

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WESTFORD ACADEMY						
12131040 511330 PROF SAL,ENGLISH,ACAD		1,099,857	1,154,220	1,312,352	1,375,605	
(.8 FTE IS CURRIC COORD)	1.0					83,208
	1.0					83,668
	1.0					88,784
	1.0					87,359
	1.0					87,359
	1.0					87,359
	0.6					32,492
	0.6					49,205
	1.0					82,008
	1.0					78,453
	1.0					57,887
	1.0					88,559
	1.0					88,559
	1.0					82,008
	1.0					75,467
	1.0					88,559
	1.0					87,359
	1.0					72,119
	17.2	1,099,857	1,154,220	1,312,352	1,375,605	1,400,412
12131043 511330 PROF SAL,MATH,ACAD		1,153,004	1,261,751	1,302,106	1,386,250	
(.8 FTE IS CURRIC COORD)	1.0					72,708
	0.6					50,060
	1.0					88,559
	1.0					65,350
	1.0					82,008
	1.0					62,730
	1.0					88,559
	1.0					83,208
	1.0					65,350
	1.0					72,708
	1.0					82,008
	1.0					87,359
	1.0					68,269
	1.0					68,269
	1.0					88,784
	1.0					87,359
	1.0					88,559
	1.0					87,359
	0.2					17,472
	1.0					88,784
	0.6					32,492
	19.4	1,153,004	1,261,751	1,302,106	1,386,250	1,527,954
12131044 511330 PROF SAL,SCIENCE,ACAD		1,206,177	1,259,727	1,321,959	1,437,671	
(.8 FTE IS CURRIC COORD)	1.0					78,453
	1.0					54,154
	1.0					82,008
	1.0					87,359
	1.0					83,783
	1.0					87,359
	1.0					55,490
	1.0					88,559
	1.0					50,672
	1.0					82,008
	1.0					74,185
	1.0					87,359
	1.0					88,784
	1.0					87,359
	1.0					87,359
	1.0					67,212
	1.0					83,208
	1.0					50,672
	18.0	1,206,177	1,259,727	1,321,959	1,437,671	1,375,983
12131045 511330 PROF SAL,SOC STUDIES,ACAD		1,196,873	1,243,487	1,293,332	1,315,316	
(.8 FTE IS CURRIC COORD)	1.0					87,359
	1.0					76,036
	1.0					87,359
	1.0					82,008
	1.0					65,350
	1.0					82,008
	1.0					69,758
	1.0					60,261
	1.0					89,359
	1.0					78,453
	0.8					60,374
	1.0					88,784
	1.0					56,946
	1.0					89,359
	1.0					88,559
	1.0					80,686
	1.0					82,008
	1.0					55,964
	17.8	1,196,873	1,243,487	1,293,332	1,315,316	1,380,631

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12131046 511330 PROF SAL,WORLD LANG,ACAD (.8 FTE CURRIC COORD)	1.0	907,846	968,743	1,011,120	1,054,744	87,359
	1.0					65,350
	1.0					87,359
	1.0					78,453
	1.0					50,672
	1.0					82,008
	1.0					82,008
	1.0					87,359
	1.0					89,134
	1.0					87,359
	0.6					52,415
	1.0					46,749
	1.0					82,008
	1.0					57,887
	0.4					21,662
	14.0	907,846	968,743	1,011,120	1,054,744	1,057,782
12131047 511330 PROF SAL,BUSI/COMP,ACAD		343,651	368,801	386,754	406,073	
	1.0					82,008
	1.0					72,119
	1.0					88,559
	1.0					82,008
	4.0	343,651	368,801	386,754	406,073	324,694
12131048 511330 PROF SAL,ALT ED,ACAD		140,122	146,630	152,393	158,652	
	0.4					33,373
	0.2					15,093
	1.0					82,008
	1.6	140,122	146,630	152,393	158,652	130,474
12131051 511330 PROF SAL,PE/ HEALTH/ WELLNESS,ACAD (.8 FTE CURRIC COORD)		508,370	544,729	584,999	630,203	
	1.0					78,453
	1.0					60,261
	1.0					62,730
	0.8					46,051
	1.0					62,730
	1.0					88,559
	1.0					88,559
	1.0					83,668
	1.0					78,453
	8.8	508,370	544,729	584,999	630,203	649,464
12131052 511330 PROF SAL,DIGITAL LEARNING,ACAD		140,162	147,399	153,462	160,678	
	1.0					88,559
	1.0					75,467
	2.0	140,162	147,399	153,462	160,678	164,026
12131054 511330 PROF SAL,MUSICREG,ACAD		215,379	228,621	238,168	254,000	
	1.0					82,008
	1.0					88,559
	1.0					83,433
	3.0	215,379	228,621	238,168	254,000	254,000
12131056 511330 PROF SAL,FINE ARTS,ACAD		517,994	537,630	548,850	571,036	
	1.0					88,559
	1.0					87,359
	1.0					88,559
	1.0					55,964
	1.0					88,559
	1.0					88,559
	1.0					83,433
	7.0	517,994	537,630	548,850	571,036	580,992
TOTAL WESTFORD ACADEMY	112.8	7,429,436	7,861,738	8,305,496	8,750,228	8,846,411
SYSTEMWIDE						
12139105 511330 LA/MATH REMEDIATION STIPENDS		31,323	20,000	-	-	-
12139057 511330 SWIDE TEACHING SALARIES: LESS: FTE'S FUNDED BY SCHOOL CHOICE	(3.0)				(195,000)	(195,000)
	(3.0)	31,323	20,000	-	(195,000)	(195,000)
TOTAL CLASSROOM TEACHERS	308.9	21,299,439	22,404,178	23,246,665	23,988,538	24,205,586
2310 TEACHER SPECIALISTS						
PRESCHOOL						
SPECIAL EDUCATION:						
12110070 511330 PROF SAL,SPED,PRESCH,GENL		188,091	238,850	282,328	296,323	
	1.0					60,261
	0.2					16,262
	1.0					78,453
	1.0					87,359
	1.0					54,154
TOTAL PRESCHOOL	4.2	188,091	238,850	282,328	296,323	296,489

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
MILLER ELEMENTARY						
SPECIAL EDUCATION:						
12111069 511330 PROF SAL,SPED,INTEG KINDER		68,105	86,176	83,497	90,036	
	0.6					52,398
	0.6					36,332
	1.2	68,105	86,176	83,497	90,036	88,730
12111070 511330 PROF SAL,SPED GENL,MILLER		126,761	135,338	131,171	138,714	
	1.0					62,730
	1.0					82,008
	1.0					67,212
	3.0	126,761	135,338	131,171	138,714	211,950
TOTAL MILLER	4.2	194,866	221,514	214,668	228,750	300,680
NABNASSET ELEMENTARY						
SPECIAL EDUCATION:						
12112070 511330 PROF SAL,SPED GENL,NAB		133,214	84,823	143,313	89,359	
	1.0					89,359
	1.0					65,350
TOTAL NABNASSET	2.0	133,214	84,823	143,313	89,359	154,709
ROBINSON ELEMENTARY						
SPECIAL EDUCATION:						
12113070 511330 PROF SAL,SPED GENL,ROB		75,539	71,131	79,760	82,008	
	1.0					82,008
TOTAL ROBINSON	1.0	75,539	71,131	79,760	82,008	82,008
ABBOT ELEMENTARY						
SPECIAL EDUCATION:						
12114070 511330 PROF SAL,SPED GENL,ABBOT		205,846	224,381	233,482	245,478	
	1.0					82,008
	1.0					72,119
	0.4					22,386
	1.0					82,008
TOTAL ABBOT	3.4	205,846	224,381	233,482	245,478	258,521
CRISAFULLI ELEMENTARY						
SPECIAL EDUCATION:						
12115070 511330 PROF SAL,SPED GENL,CRIS		312,083	213,245	285,358	228,454	
	1.0					82,008
	1.0					88,559
	1.0					60,261
	1.0					76,036
TOTAL CRISAFULLI	4.0	312,083	213,245	285,358	228,454	306,864
DAY ELEMENTARY						
SPECIAL EDUCATION:						
12116070 511330 PROF SAL,SPED GENL,DAY		156,458	232,712	245,439	250,103	
	1.0					75,385
	1.0					87,359
	1.0					88,559
TOTAL DAY	3.0	156,458	232,712	245,439	250,103	251,303
BLANCHARD MIDDLE						
SPECIAL EDUCATION:						
12121070 511330 PROF SAL,SPED GENL,BLAN		298,814	295,313	242,866	329,919	
	1.0					62,204
	1.0					88,559
	1.0					72,119
	1.0					59,874
		298,814	295,313	242,866	329,919	282,756
12121063 511330 PROF SAL,READ SPECIALIST,BLAN		71,184	77,893	81,987	87,359	
	1.0					87,359
TOTAL BLANCHARD	5.0	369,998	373,206	324,853	417,278	370,115
STONY BROOK MIDDLE						
SPECIAL EDUCATION:						
12122070 511330 PROF SAL,SPED GENL,STONY		255,962	386,676	407,770	425,916	
	1.0					88,559
	1.0					83,208
	1.0					52,409
	1.0					52,409
	1.0					65,350
	1.0					75,467
TOTAL STONY BROOK	6.0	255,962	386,676	407,770	425,916	417,402

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WESTFORD ACADEMY						
SPECIAL EDUCATION:						
12131070 511330 PROF SAL, SPED GENL, ACAD		791,182	868,224	850,513	1,007,422	
	1.0					55,964
	1.0					55,964
	1.0					65,350
	1.0					62,730
	1.0					75,467
	1.0					87,359
	1.0					76,036
	1.0					88,559
	1.0					83,208
	1.0					88,559
	1.0					57,887
	1.0					88,559
TOTAL ACADEMY	12.0	791,182	868,224	850,513	1,007,422	885,642
SYSTEMWIDE						
SPECIAL EDUCATION						
12135083 511390 PROF SAL, BCBA, SWIDE		-	-	-	-	
	0.8					65,606
	1.0					52,409
	1.8	-	-	-	-	118,015
12135067 511330 PROF SALS, SPED EXTENDED YR		62,295	54,495	51,488	55,454	55,454
TOTAL SPECIAL ED SYSTEMWIDE		62,295	54,495	51,488	55,454	173,469
TOTAL TEACHER SPECIALISTS - SPECIAL EDUC	46.6	2,745,535	2,969,257	3,118,970	3,326,545	3,497,202
MILLER ELEMENTARY						
REGULAR EDUCATION:						
12111063 511330 PROF SAL, READREC, MILLER		80,800	84,248	86,530	88,559	
						-
12111064 511330 PROF SAL, LIT SPECIALIST, MILLER		66,613	74,698	79,363	83,668	
	1.0					88,559
	1.0					87,359
		147,413	158,946	165,893	172,227	175,918
NABNASSET ELEMENTARY						
REGULAR EDUCATION:						
12112063 511330 PROF SAL, READREC, NAB		69,948	44,022	66,932	72,119	
						-
12112064 511330 PROF SAL, LIT SPECIALIST, NAB		69,948	77,563	79,760	82,008	
	1.0					75,467
	1.0					82,008
		139,896	121,585	146,692	154,127	157,475
ROBINSON ELEMENTARY						
REGULAR EDUCATION:						
12113063 511330 PROF SAL, READREC, ROB		81,025	84,473	86,755	88,784	
						-
12113064 511330 PROF SAL, LIT SPECIALIST, ROB		79,800	84,248	86,530	88,559	
	1.0					89,134
	1.0					88,559
		160,825	168,721	173,285	177,343	177,693
ABBOT ELEMENTARY						
REGULAR EDUCATION						
12114064 511330 PROF SAL, LIT SPECIALIST, ABBOT		64,576	66,036	58,343	62,730	
	1.0					65,350
		64,576	66,036	58,343	62,730	65,350
CRISAFULLI ELEMENTARY						
REGULAR EDUCATION						
12115064 511330 PROF SAL, LIT SPECIALIST, CRISAFULLI		70,446	67,367	81,987	88,559	
	1.0					88,559
		70,446	67,367	81,987	88,559	88,559
DAY ELEMENTARY						
REGULAR EDUCATION						
12116064 511330 PROF SAL, LIT SPECIALIST, DAY		74,389	77,144	79,760	82,008	
	1.0					83,208
		74,389	77,144	79,760	82,008	83,208
SYSTEMWIDE						
REGULAR EDUCATION						
12139065 511330 ELL TEACHERS, SYSTEMWIDE		134,124	151,156	159,735	164,016	
	1.0					82,008
	1.0					82,008
	0.4					21,662
	1.0					54,154
	3.4	134,124	151,156	159,735	164,016	239,832
REGULAR EDUCATION	12.4	791,669	810,955	865,696	901,010	988,035
TOTAL TEACHER SPECIALISTS	59.0	3,537,205	3,780,212	3,984,666	4,227,555	4,485,237

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2315 INSTRUCTIONL COORD/TEAM LEADERS						
<u>SPECIAL EDUCATION-SWIDE</u>						
12135080 511370 PROF SAL,SPED TEAM LEADERS		387,134	409,755	411,989	425,971	
	1.0					87,359
	1.0					83,668
	1.0					88,559
	1.0					82,008
	1.0					87,359
COORD ADDL EXTRA DAYS		7,374	8,204	6,906	11,000	11,000
		394,508	417,959	418,895	436,971	439,953
<u>REGULAR EDUCATION-SWIDE:</u>						
12139082 511350 CURRIC COORD STIPENDS,REG		61,789	64,340	64,979	65,630	65,630
12139082 511351 COORD ADDL EXTRA DAYS		25,421	25,931	26,062	29,000	29,000
		87,210	90,271	91,041	94,630	94,630
TOTAL INSTRUCTIONL COORD/TEAM LEADERS	5.0	481,719	508,230	509,936	531,601	534,583
2320 MEDICAL/THERAPEUTIC SERVICES						
<u>PRESCHOOL</u>						
12110074 511360 PROF SAL,SPEECH,PRESCH		82,779	61,637	94,740	98,913	
	1.0					76,036
	0.5					27,077
12110076 511360 PROF SAL,OCC THERAPY,PRESCH		26,821	29,494	30,625	32,563	
	0.5					33,569
12110068 511380 SALS,SPED LPN-DIRECT,PRESCH		32,390	33,554	32,070	34,393	
	1.0					34,393
TOTAL PRESCHOOL	3.0	141,989	124,685	157,435	165,869	171,075
<u>MILLER ELEMENTARY</u>						
12111074 511360 PROF SAL,SPEECH,MILLER		65,399	71,138	75,501	80,686	
	1.0					83,668
12111076 511360 PROF SAL,OCC THERAPY,MILLER		17,709	17,783	36,312	37,092	
	0.5					37,093
TOTAL MILLER	1.5	83,108	88,921	111,813	117,778	120,761
<u>NABNASSET ELEMENTARY</u>						
12112074 511360 PROF SAL,SPEECH,NAB		80,800	84,248	86,530	88,559	
	1.0					88,784
12112076 511360 PROF SAL,OCC THERAPY,NAB		35,119	35,373	36,312	37,693	
	0.5					37,693
TOTAL NABNASSET	1.5	115,919	119,621	122,842	126,252	126,477
<u>ROBINSON ELEMENTARY</u>						
12113074 511360 PROF SAL,SPEECH,ROB		38,964	39,982	41,580	42,204	
	0.5					31,365
12113076 511360 PROF SAL,OCC THERAPY,ROBINSON		35,119	35,565	36,312	37,093	
	0.5					37,093
TOTAL ROBINSON	1.0	74,083	75,547	77,892	79,297	68,458
<u>ABBOT ELEMENTARY</u>						
12114074 511360 PROF SAL,SPEECH,ABBOT		41,537	42,453	43,377	44,393	
	0.5					44,393
12114076 511360 PROF SAL,OCC THERAPY,ABBOT		34,819	36,130	36,312	37,693	
	0.5					37,693
TOTAL ABBOT	1.0	76,356	78,583	79,690	82,086	82,086
<u>CRISAFULLI ELEMENTARY</u>						
12115074 511360 PROF SAL,SPEECH,CRIS		37,734	24,468	24,925	26,205	
	0.5					27,077
12115076 511360 PROF SAL,OCC THERAPY,CRIS		21,491	22,052	22,146	22,969	
	0.3					22,969
TOTAL CRISAFULLI	0.8	59,225	46,519	47,072	49,174	50,046
<u>DAY ELEMENTARY</u>						
12116074 511360 PROF SAL,SPEECH,DAY		41,163	42,453	43,377	44,392	
	0.5					44,392
12116076 511360 PROF SAL,OCC THERAPY,DAY		34,819	35,566	36,312	37,093	
	0.5					37,093
TOTAL DAY	1.0	75,982	78,019	79,690	81,485	81,485
<u>BLANCHARD MIDDLE</u>						
12121074 511360 PROF SAL,SPEECH,BLANCHARD		22,355	32,405	33,551	34,879	
	0.5					34,879
12121076 511360 PROF SAL,OCC THERAPY,BLAN	-	17,410	17,783	-	-	-
TOTAL BLANCHARD	0.5	39,764	50,188	33,551	34,879	34,879

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STONY BROOK MIDDLE						
12121074 511360 PROF SAL,SPEECH,STONY BROOK		22,354	56,873	33,551	34,879	
	0.5					34,879
12122076 511360 PROF SAL,OCC THERAPY,STONY BROOK		21,492	22,052	22,500	22,968	
	0.3					22,968
TOTAL STONY BROOK	0.8	43,846	78,925	56,051	57,847	57,847
WESTFORD ACADEMY						
12131074 511360 PROF SAL,SPEECH,ACAD	-	11,177	-	-	-	
12131076 511360 PROF SAL,OCC THERAPY,ACAD		26,821	29,495	30,626	32,563	
	0.5					33,569
TOTAL WESTFORD ACADEMY	0.5	37,998	29,495	30,626	32,563	33,569
SPECIAL EDUCATION-SWIDE						
12135076 511360 PROF SAL,OT,SWIDE		-	-	-	-	-
12135074 511590 SWIDE SPEECH THERAPY ASSISTANT		24,796	32,118	26,755	32,921	
	0.6					27,424
	0.4					
12135076 511590 - SWIDE OT ASSISTANT		24,646	22,266	23,062	49,900	
	0.6					23,639
	1.0					27,077
12239098 535060 SPED CONTRACTED SVCS		333,226	286,586	277,639	170,121	210,121
TOTAL SYSTEMWIDE		382,667	340,970	327,455	252,942	288,260
TOTAL MEDICAL/THERAPEUTIC SERVICES	14.2	1,130,937	1,111,472	1,124,116	1,080,171	1,114,943
2325 TEACHER SUBSTITUTES						
PRESCHOOL						
12110086 512120 ST SPED TEACH SUBS,PRESCH		3,524	2,205	2,698	1,934	1,934
MILLER ELEMENTARY						
12111085 512120 ST REG TEACHER SUBS,MILLER		11,620	12,810	12,148	13,700	13,700
12111086 512120 ST SPED TEACHER SUBS,MILLER		1,645	3,115	635	2,032	2,032
NABNASSET ELEMENTARY						
12112085 512120 ST REG TEACHER SUBS, NAB		8,890	8,225	12,803	13,700	13,700
12112086 512120 ST SPED TEACHER SUBS,NAB		1,995	1,820	1,855	2,032	2,032
ROBINSON ELEMENTARY						
12113085 512120 ST REG TEACHER SUBS, ROB		9,555	9,493	9,555	13,700	13,700
12113086 512120 ST SPED TEACHER SUBS,ROB		251	1,120	1,835	2,032	2,032
ABBOT ELEMENTARY						
12114085 512120 ST REG TEACHER SUBS, ABBOT		14,181	19,081	18,000	15,800	15,800
12114086 512120 ST SPED TEACHER SUBS,ABBOT		1,756	840	788	3,076	3,076
CRISAFULLI ELEMENTARY						
12115085 512120 ST REG TEACHER SUBS,CRIS		17,115	15,925	15,708	15,800	15,800
12115086 512120 ST SPED TEACHER SUBS,CRIS		1,890	1,645	975	3,076	3,076
DAY ELEMENTARY						
12116085 512120 ST REG TEACHER SUBS,DAY		15,295	19,180	14,963	15,800	15,800
12116086 512120 ST SPED TEACHER SUBS,DAY		1,575	2,205	2,468	3,076	3,076
BLANCHARD MIDDLE						
12121085 512120 ST REG TEACH SUBS,BLAN		30,030	26,373	26,043	27,625	27,625
12121086 512120 ST SPED TEACHER SUBS,BLAN		2,590	2,118	3,488	5,036	5,036
STONY BROOK MIDDLE						
12122085 512120 ST REG TEACHER SUBS,STONY		31,360	28,105	31,560	27,625	27,625
12122086 512120 ST SPED TEACHER SUBS,STONY		3,885	3,920	3,483	5,036	5,036
WESTFORD ACADEMY						
12131085 512120 ST REG TEACHER SUBS,ACAD		63,917	58,205	60,338	54,260	54,260
12131086 512120 ST SPED TEACHER SUBS,ACAD		4,760	2,590	4,723	5,184	5,184
SPECIAL EDUCATION-SWIDE						
12135087 512120 SPED TEAM MTG SUBS, SWIDE		24,401	20,020	22,197	26,236	26,236
SYSTEMWIDE						
12139085 512130 LOA SUBSTITUTES, SYSTEMWIDE		235,663	199,088	212,985	325,000	325,000
12139088 511590 SUB PLACER,SWIDE		9,309	9,542	9,781	10,026	10,026
		244,972	208,630	222,766	335,026	335,026
TOTAL TEACHER SUBSTITUTES		495,207	447,624	469,024	591,786	591,786
2330 INSTRUCTIONAL ASSISTANTS						
PRESCHOOL						

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SPECIAL ED:						
12110096 511410 SPED TEACH ASSTS,PRESCH		176,887	200,764	221,146	260,092	
	1.0					24,118
	1.0					21,740
	1.0					19,175
	1.0					24,793
	1.0					24,468
	0.5					10,870
	1.0					23,268
	1.0					21,740
	1.0					24,118
	1.0					24,118
	0.5					8,227
	1.0					16,454
	1.0					18,000
	0.5					9,000
	2.0					33,908
						5,500
		176,887	200,764	221,146	260,092	309,497
12110096 512140 SPED TA SUBS,PRESCH		15,400	7,718	10,223	3,360	3,850
PRESCHOOL TOTALS	14.5	192,287	208,482	231,368	263,452	313,347
MILLER ELEMENTARY						
REGULAR ED:						
12111090 511410 REG TEACH ASSTS,KINDER,MILLER		57,119	66,548	68,205	73,363	
	1.0					19,175
	0.5					12,734
	0.5					11,634
	0.6					15,161
	0.6					14,811
						2,500
	3.2	57,119	66,548	68,205	73,363	76,015
12111092 511410 REG TEACH ASSTS,GR1-2,MILLER		37,425	40,754	44,876	45,963	
	1.0					24,118
	1.0					24,118
						1,000
	2.0	37,425	40,754	44,876	45,963	49,236
12111092 512140 REG TA SUBS,MILLER		5,180	7,770	2,835	1,260	2,450
12111100 511450 MATH INTERVENTIONIST,MILLER		30,592	31,247	33,026	36,797	
	1.0					20,079
	1.0					15,518
						1,200
	2.0	30,592	31,247	33,026	36,797	36,797
12111101 511450 READING INTERVENTIONIST,MILLER		29,811	32,580	32,253	39,380	
	1.0					20,079
	1.0					19,429
						1,200
	2.0	29,811	32,580	32,253	39,380	40,708
REGULAR ED TOTALS	9.2	160,127	178,899	181,196	196,763	205,206
SPECIAL ED:						
12111108 511410 SPED TEACHER ASSISTS,INTEG KINDER		26,392	27,379	27,931	29,046	
	0.6					10,743
	0.6					15,161
						1,000
12111108 512140 SPED TA SUBS,INTEG KINDERGARTEN				630	840	420
INTEGRATED KINDERGARTEN TOTALS		26,392	27,379	28,561	29,886	27,324
12111096 511410 SPED TEACH ASST,MILLER		118,040	132,398	113,446	143,606	
	1.0					24,118
	1.0					23,268
	1.0					23,768
	1.0					17,905
	1.0					19,175
	1.0					20,443
	1.0					21,740
	1.0					20,443
	0.5					10,870
						4,500
		118,040	132,398	113,446	143,606	186,230
12111096 512140 SPED TA SUBS,MILLER		6,020	5,635	3,060	1,260	1,680
SPECIAL ED TOTALS	9.7	150,452	165,412	145,067	174,752	215,234
MILLER TOTALS	18.9	310,579	344,311	326,263	371,515	420,440
NABNASSET ELEMENTARY						

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REGULAR ED:						
12112090 511410 REG TEACH ASSTS,KINDER,NAB		53,325	56,016	57,951	60,863	
	1.0					23,268
	1.0					24,468
	0.5					13,159
						1,500
	2.5	53,325	56,016	57,951	60,863	62,395
12112092 511410 REG TEACH ASSTS,GR1-2,NAB		46,011	47,431	48,527	49,851	
	1.0					25,268
	1.0					24,468
						1,000
	2.0	46,011	47,431	48,527	49,851	50,736
12112092 512140 REG TA SUBS,NAB		2,870	1,260	1,890	1,050	1,750
12112100 511450 MATH INTERVENTIONIST,NAB		28,261	26,707	31,119	34,819	
	1.0					16,753
	1.0					19,429
						1,200
	2.0	28,261	26,707	31,119	34,819	37,382
12112101 511450 READING INTERVENTIONIST,NAB		32,830	35,235	36,648	40,708	
	1.0					20,079
	1.0					20,079
						1,200
	2.0	32,830	35,235	36,648	40,708	41,358
REGULAR ED TOTALS	8.5	163,296	166,649	176,135	187,291	193,621
SPECIAL ED:						
12112096 511410 SPED TEACH ASST,NAB		133,803	116,888	165,234	213,960	
	1.0					17,905
	0.5					11,634
	1.0					19,175
	1.0					24,118
	1.0					23,768
	1.0					23,268
	1.0					24,468
	1.0					19,175
	1.0					24,118
	1.0					18,000
						4,500
		133,803	116,888	165,234	213,960	210,129
12112096 512140 SPED TA SUBS,NAB		11,410	8,960	6,523	1,890	3,150
SPECIAL ED TOTALS	9.5	145,213	125,848	171,757	215,850	213,279
NABNASSET TOTALS	18.0	308,510	292,497	347,892	403,141	406,900
ROBINSON ELEMENTARY						
REGULAR ED:						
12113090 511410 REG TEACH ASST,KINDER,ROB		38,521	32,365	43,263	42,635	
	1.0					24,793
	0.5					10,222
	0.5					12,484
						1,500
	2.0	38,521	32,365	43,263	42,635	48,999
12113092 511410 REG TEACH ASSTS,GR1-2,ROB		39,784	43,416	46,107	47,476	
	1.0					24,118
	1.0					23,268
						1,000
	2.0	39,784	43,416	46,107	47,476	48,386
12113092 512140 REG TA SUBS,ROB		1,890	1,877	1,860	840	840
12113100 511450 MATH INTERVENTIONIST,ROB		29,406	31,649	33,562	37,382	
	1.0					18,101
	1.0					19,429
						1,200
	2.0	29,406	31,649	33,562	37,382	38,730
12113101 511450 READING INTERVENTIONIST,ROB		31,993	33,259	35,229	39,480	
	1.0					19,429
	1.0					20,179
						1,200
	2.0	31,993	33,259	35,229	39,480	40,808
REGULAR ED TOTALS	8.0	141,595	142,566	160,021	167,813	177,763
SPECIAL ED:						
12113096 511410 SPED TEACHER ASST,ROB		63,542	36,182	23,876	26,235	
	1.0					24,468
						500

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12113096 512140 SPED TA SUB,ROB		2,415	2,391	1,510	420	700
SPECIAL ED TOTALS	1.0	65,957	38,573	25,386	26,655	25,668
ROBINSON TOTALS	9.0	207,552	181,139	185,407	194,468	203,431
ABBOT ELEMENTARY						
REGULAR ED:						
12114100 511450 MATH INTERVENTIONIST,ABBOT		47,284	48,738	52,355	57,431	
	1.0					19,429
	1.0					19,429
	1.0					19,429
						1,800
	3.0	47,284	48,738	52,355	57,431	60,087
12114101 511450 READING INTERVENTIONIST,ABBOT		60,936	66,141	60,576	68,968	
	1.0					20,079
	1.0					19,429
	1.0					15,518
						13,594
						1,800
	3.0	60,936	66,141	60,576	68,968	70,420
REGULAR ED TOTALS	6.0	108,221	114,879	112,932	126,399	130,507
SPECIAL ED:						
12114096 511410 SPED TEACHER ASSTS,ABBOT		171,348	90,662	108,467	114,640	
	1.0					24,118
	1.0					23,768
	1.0					17,905
	1.0					17,905
						2,000
		171,348	90,662	108,467	114,640	85,696
12114096 512140 SPED TA SUBS,ABBOT		18,801	4,620	3,805	1,050	1,400
SPECIAL ED TOTALS	4.0	190,149	95,282	112,272	115,690	87,096
ABBOT TOTALS	10.0	298,369	210,161	225,204	242,089	217,603
CRISAFULLI ELEMENTARY						
REGULAR ED:						
12115100 511450 MATH INTERVENTIONIST,CRIS		47,824	51,933	52,566	61,487	
	1.0					19,429
	1.0					18,101
	1.0					20,079
						1,800
	3.0	47,824	51,933	52,566	61,487	59,409
12115101 511450 READING INTERVENTIONIST,CRIS		55,274	57,815	65,606	71,988	
	1.0					19,429
	1.0					20,179
	1.0					19,429
						14,572
						1,800
	3.0	55,274	57,815	65,606	71,988	75,409
REGULAR ED TOTALS	6.0	103,098	109,748	118,172	133,475	134,818
SPECIAL ED:						
12115096 511410 SPED TEACHER ASSTS,CRIS		110,749	204,953	185,953	200,977	
	1.0					24,118
	1.0					20,443
	1.0					23,768
	1.0					24,468
	1.0					24,118
	1.0					19,175
	1.0					19,175
	1.0					21,740
	1.0					24,468
						4,500
		110,749	204,953	185,953	200,977	205,973
12115096 512140 SPED TA SUBS,CRIS		3,920	10,920	3,158	2,100	3,150
SPECIAL ED TOTAL	9.0	114,669	215,873	189,111	203,077	209,123
CRISAFULLI TOTALS	15.0	217,767	325,621	307,282	336,552	343,941
DAY ELEMENTARY						
REGULAR ED:						
12116100 511450 MATH INTERVENTIONIST,DAY		45,393	48,549	54,448	60,837	
	1.0					19,429
	1.0					20,179
	1.0					19,429
						1,800
	3.0	45,393	48,549	54,448	60,837	60,837
12116101 511450 READING INTERVENTIONIST,DAY		62,456	65,391	69,009	75,658	
	1.0					18,101
	1.0					19,429
	1.0					14,356

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						12,972
						1,800
	3.0	62,456	65,391	69,009	75,658	66,658
REGULAR ED TOTALS	6.0	107,849	113,941	123,456	136,495	127,495
SPECIAL ED:						
12116096 511410 SPED TEACHER ASSTS, DAY		90,953	123,056	151,631	167,915	
	1.0					23,268
	1.0					17,905
	1.0					19,175
	1.0					19,175
	1.0					24,793
	1.0					23,268
	1.0					24,468
	1.0					19,175
						4,000
		90,953	123,056	151,631	167,915	175,227
12116096 512140 SPED TA SUBS, DAY		1,995	2,835	10,135	1,890	2,800
SPECIAL ED TOTAL	8.0	92,948	125,891	161,766	169,805	178,027
DAY TOTALS	14.0	200,797	239,832	285,223	306,300	305,522
BLANCHARD MIDDLE						
REGULAR ED:						
12121104 511450 ACADEMIC COACH, BLAN (HOURLY)		40,749	43,944	36,417	42,964	
	1.0					40,000
						500
12121101 511450 READING INTERVENTIONIST, BLAN		21,883	21,123	23,419	25,729	
	1.0					15,518
						7,759
						600
12121100 511450 MATH INTERVENTIONIST, BLAN		19,630	24,607	25,242	27,751	
	1.0					19,429
						9,715
						600
	3.0	82,262	89,674	85,077	96,444	94,121
SPECIAL ED:						
12121096 511410 SPED TEACH ASST, BLAN		76,783	99,400	88,260	98,188	
	1.0					21,740
	1.0					23,268
	1.0					17,905
	1.0					17,905
	1.0					19,175
						2,500
		76,783	99,400	88,260	98,188	102,493
12121096 512140 SPED TA SUBS, BLANCHARD		2,800	1,435	1,275	1,470	1,750
SPECIAL ED TOTAL	5.0	79,583	100,835	89,535	99,658	104,243
BLANCHARD TOTAL	8.0	161,845	190,509	174,613	196,102	198,364
STONY BROOK MIDDLE						
REGULAR ED:						
12122104 511450 ACADEMIC COACH, STONY (HOURLY)		37,159	40,475	37,557	42,964	
	1.0					40,000
						500
12122101 511450 READING INTERVENTIONIST, STONY		20,100	22,861	19,298	23,877	
	1.0					13,307
						6,654
						600
12122100 511450 - MATH INTERVENTIONIST, STONY		20,648	23,395	19,443	22,134	
	1.0					15,518
						7,759
						600
TOTAL REGULAR ED	3.0	77,906	86,731	76,299	88,975	84,938
SPECIAL ED:						
12122096 511410 SPED TEACH ASSTS, STONY		118,978	167,845	164,576	172,766	
	1.0					24,118
	1.0					23,268
	1.0					17,905
	1.0					16,454
	1.0					20,443
	1.0					19,175
	1.0					23,268
	1.0					23,768
						4,000
		118,978	167,845	164,576	172,766	172,399
12122096 512140 SPED TA SUBS, STONY		5,530	12,390	7,530	2,100	2,800
SPECIAL ED TOTAL	8.0	124,508	180,235	172,106	174,866	175,199

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STONY BROOK TOTAL	11.0	202,414	266,967	248,405	263,841	260,137
WESTFORD ACADEMY						
<i>SPECIAL ED:</i>						
12131096 511410 SPED TEACHER ASSTS,ACAD		219,608	199,939	222,230	251,337	
	1.0					19,175
	1.0					21,740
	1.0					24,468
	1.0					23,268
	1.0					24,118
	1.0					19,175
	1.0					24,468
	1.0					20,443
	1.0					24,118
	1.0					23,268
	1.0					23,268
						5,500
		219,608	199,939	222,230	251,337	253,009
12131096 512140 SPED TA SUBS,ACAD		4,550	4,725	5,335	2,730	3,850
ACADEMY TOTAL	11.0	224,158	204,664	227,565	254,067	256,859
SPECIAL ED SYSTEMWIDE						
12135109 511410 SPED SUMMER PROGRAM SUPPORT STAFF		37,469	36,278	34,952	41,229	41,229
12135096 511410 SWIDE STUDENT SUPP SVCS TA'S						
CONTINGENCY SWIDE TA'S	2.0				-	33,908
	2.0	37,469	36,278	34,952	41,229	75,137
REGULAR EDUCATION-SWIDE						
12139099 511410 504 ACCOMODATIONS,WAGES		-	1,160	140	8,191	8,191
12135103 511450 HOME INSTRUCTION,SWIDE		22,634	25,365	17,108	13,189	13,189
12239100 530500 MATH INTERVENTIONISTS PD,SWIDE		440	1,173	1,737	3,000	3,000
12239101 530500 READING INTERVENTIONISTS PD,SWIDE		660	2,020	4,378	3,000	3,000
12239146 517040 TA COURSE REIMB,SWIDE		3,675	6,980	5,698	7,995	8,000
SYSTEMWIDE REGULAR ED TOTAL		27,409	36,698	29,060	35,375	35,380
TOTAL INSTRUCTIONAL ASSISTANTS	131.4	2,389,155	2,537,158	2,623,234	2,908,131	3,037,061
SPED TA	81.7					
REG ED TA	13.7					
ACADEMIC COACH	2.0					
READING INTERVENTIONIST	17.0					
MATH INTERVENTIONIST	17.0					
	131.4					
2340 LIBRARY/MEDIA CENTER SALARIES						
MILLER ELEMENTARY						
12111111 511340 PROF SAL,LIBRARY,MILLER		25,336	26,204	27,076	27,982	
	0.5					28,944
12111111 511420 TEACH AIDE,LIBRARY,MILLER		19,688	20,108	23,704	24,288	
	1.0					24,468
						500
		19,688	20,108	23,704	24,288	24,968
TOTAL MILLER	1.5	45,024	46,312	50,779	52,270	53,912
NABNASSET ELEMENTARY						
12112111 511340 PROF SAL,LIBRARY,NAB		36,880	40,152	42,665	44,280	
	0.5					44,280
12112111 511420 LIBRARY AIDE,NAB		19,713	20,763	16,429	19,328	
	1.0					19,175
						500
		19,713	20,763	16,429	19,328	19,675
TOTAL NABNASSET	1.5	56,593	60,915	59,094	63,608	63,955
ROBINSON ELEMENTARY						
12113111 511340 PROF SAL,LIBRARY,ROB		40,400	42,124	43,265	44,280	
	0.5					44,393
12113111 511420 LIBRARY AIDE,ROB		20,098	22,758	24,286	24,638	
	1.0					24,793
						500
		20,098	22,758	24,286	24,638	25,293
TOTAL ROBINSON	1.5	60,498	64,882	67,551	68,918	69,686
ABBOT ELEMENTARY						
12114111 511340 PROF SAL,LIBRARY,ABBOT		36,950	40,153	43,533	44,280	
	0.5					44,280
12114111 511420 LIBRARY AIDE,ABBOT		15,911	16,964	19,141	22,025	
	1.0					23,768
						500
		15,911	16,964	19,141	22,025	24,268

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TOTAL ABBOT	1.5	52,862	57,117	62,674	66,305	68,548
CRISAFULLI ELEMENTARY						
12115111 511340 PROF SAL,LIBRARY,CRIS		40,400	42,124	43,265	44,280	
	0.5					44,393
12115111 511420 LIBRARY AIDE,CRIS		18,788	19,748	23,446	23,938	
	1.0					24,118
						500
		18,788	19,748	23,446	23,938	24,618
TOTAL CRISAFULLI	1.5	59,188	61,872	66,711	68,218	69,011
DAY ELEMENTARY						
12116111 511340 PROF SAL,LIBRARY,DAY		25,336	26,205	27,076	27,982	
	0.5					27,982
12116111 511420 LIBRARY AIDE,DAY		18,745	12,648	18,106	19,485	
	1.0					20,443
						500
		18,745	12,648	18,106	19,485	20,943
TOTAL DAY	1.5	44,081	38,853	45,182	47,467	48,925
BLANCHARD MIDDLE						
12121111 511340 PROF SAL,LIBRARY,BLAN		54,497	55,892	57,878	60,261	
	1.0					62,730
TOTAL BLANCHARD		54,497	55,892	57,878	60,261	62,730
STONY BROOK MIDDLE						
12122111 511340 PROF SAL,LIBRARY,STONY		80,940	84,318	86,530	88,559	
	1.0					88,559
TOTAL STONY BROOK		80,940	84,318	86,530	88,559	88,559
WESTFORD ACADEMY						
12131111 511340 PROF SAL,LIBRARY,ACAD		135,997	98,553	133,325	141,183	
	1.0					65,350
	1.0					82,008
	2.0	135,997	98,553	133,325	141,183	147,358
12131111 511420 LIBR AIDE,ACAD		6,084	4,764	2,816	5,000	5,000
12131111 511430 LIBR,AUDIO VIDEO TECH,ACAD		46,230	47,351	48,500	49,678	
	1.0					49,903
TOTAL WESTFORD ACADEMY	3.0	188,311	150,668	184,641	195,861	202,261
TOTAL LIBRARY/MEDIA CENTER SALARIES	14.0	641,994	620,829	681,041	711,467	727,587
2355 SUBSTITUTES FOR PROF DEVELOPMENT						
MILLER ELEMENTARY						
12111122 512120 PD SUBS,MILLER,REG		245	1,470	1,500	2,000	2,000
NABNASSET ELEMENTARY						
12112122 512120 PD SUBS,NAB,REG		490	1,750	975	2,000	2,000
ROBINSON ELEMENTARY						
12113122 512120 PD SUBS,ROB,REG		350	1,085	788	2,000	2,000
ABBOT ELEMENTARY						
12114122 512120 PD SUBS,ABBOT,REG		1,330	2,590	938	2,000	2,000
CRISAFULLI ELEMENTARY						
12115122 512120 PD SUBS,CRIS,REG		1,295	2,520	1,163	2,000	2,000
DAY ELEMENTARY						
12116122 512120 PD SUBS,DAY,REG		875	3,290	1,010	2,000	2,000
BLANCHARD MIDDLE						
12121122 512120 PD SUBS,BLAN,REG		980	1,575	1,800	2,000	2,000
STONY BROOK MIDDLE						
12122122 512120 PD SUBS,STONY,REG		455	560	488	2,000	2,000
WESTFORD ACADEMY						
12131122 512120 PD SUBS,ACAD,REG		875	2,520	2,245	2,000	2,000
SYSTEMWIDE						
12139122 512120 PD SUBS,SWIDE,REG		20,586	25,386	12,383	15,325	12,575
TOTAL SUBSTITUTES FOR PROF DEVELOPMT		27,481	42,746	23,288	33,325	30,575
2357 PROFESSIONAL DEVELOPMT EXPENSES						
INTEGRATED PRESCHOOL						
12210145 517040 COURSE REIMB,PRESCHOOL		355	399	1,594	1,000	1,000
12210147 535060 SITE PD,OTHER PYMTS,INTEG PRESCHOOL					500	500

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MILLER ELEMENTARY						
12211145 517040 COURSE REIMBURSEMENT, MILLER		5,549	4,106	3,837	4,500	4,500
12211147 535060 SITE PD, OTHER PYMTS, MILLER		531	450	405	1,800	1,800
NABNASSET ELEMENTARY						
12212145 517040 COURSE REIMB, NAB		5,054	4,295	4,393	4,500	4,500
12212147 535060 SITE PD, OTHER PYMTS, NAB		968	140	-	1,800	1,800
ROBINSON ELEMENTARY						
12213145 517040 COURSE REIMB, ROB		5,291	2,992	3,705	4,500	4,500
12213147 535060 SITE PD, OTHER PAYMENTS, ROB					1,800	1,800
ABBOT ELEMENTARY						
12214145 517040 COURSE REIMB, ABBOT		9,164	3,057	6,602	5,900	5,900
12214147 535060 SITE PD, OTHER PYMTS, ABBOT		2,012	845		2,600	2,600
CRISAFULLI ELEMENTARY						
12215145 517040 COURSE REIMB, CRIS		8,044	6,576	9,432	5,900	5,900
12215147 535060 SITE PD, OTHER PYMTS, CRIS		445		750	2,600	2,600
DAY ELEMENTARY						
12216145 517040 COURSE REIMB, DAY		7,505	2,425	3,464	5,900	5,900
12216147 535060 SITE PD, OTHER PYMTS, DAY		1,214	1,384	916	2,600	2,600
BLANCHARD MIDDLE						
12221145 517040 COURSE REIMB, BLAN		18,553	16,830	18,102	9,500	9,500
12221147 535060 SITE PD, OTHER PYMTS, BLAN			500	2,575	3,100	3,100
STONY BROOK MIDDLE						
12222145 517040 COURSE REIMB, STONY		15,185	10,263	11,847	9,500	9,500
12222147 535060 SITE PD, OTHER PYMTS, STONY		1,358	1,585	3,389	3,100	3,100
WESTFORD ACADEMY						
12231145 517040 COURSE REIMB, ACAD		32,409	25,983	24,653	27,000	27,000
12231147 535060 SITE PD, OTHER PYMTS, ACAD		5,040	3,488	1,580	3,600	3,600
SPECIAL EDUCATION-SWIDE						
12235130 517040 COURSE REIMB, TEAM CHAIR, SWIDE		880			4,375	4,375
12235145 517040 COURSE REIMB, SPED, SWIDE		1,587	1,995	679	1,200	1,200
12235147 535060 SITE PD, OTHER PYMTS, SPED, SWIDE			150		1,800	1,800
SYSTEMWIDE						
12139130 511350 CURRIC COORDINATOR SAL		276,658	306,909	334,059	331,733	
	1.0					87,359
	1.0					87,359
	1.0					88,559
	1.0					82,008
	4.0	276,658	306,909	334,059	331,733	345,285
12239130 517040 CURRIC COORD, COURSE REIMB		6,068	7,632	6,344	10,000	10,000
12239130 572010 CURRIC COORD, MILEAGE REIMB		3,633	3,766	3,405	3,600	3,600
12139131 512071 PD STIPENDS, MENTOR/SKILLFUL TEACHER ALL EXPENDITURES ARE CHARGED TO SCHOOL CHOICE					-	-
12139131 512072 PD STIPENDS, NEW TEACHERS ALL EXPENDITURES ARE CHARGED TO SCHOOL CHOICE					-	-
12139131 512073 PD STIPENDS, U OF WESTFORD ALL EXPENDITURES ARE CHARGED TO SCHOOL CHOICE					-	-
12139132 512070 SWIDE K-12 PROF DEVPT STIPENDS OTHER 12239132 535065 - DIGITAL LEARNING COMMUNITY OF PRACTICE EXP			1,000	-	7,750	10,802
				475	-	-
12239132 557090 SWIDE K-12 PROF DEVPT SUPPLIES/MENTOR SUPP		3,441	4,866	2,203	5,000	5,000
12239132 535060 SWIDE K-12 PROF DEVPT CONTRACT SVCS		27,002	6,817	41,746	47,705	23,400
12239132 578090 CHALLENGE SUCCESS, OTHER					-	23,500
12239136 535060 PD CONTR SVCS, READ RECOV TRAINING		2,355	2,805	3,260	11,500	-
		319,157	333,795	391,493	417,288	421,587
TOTAL PROFESSIONAL DEVELOPMENT EXPENSES	4.0	440,301	421,257	489,416	526,363	530,662
2410 TEXTBOOKS & RELATED MEDIA						
MILLER ELEMENTARY						
12211171 553010 TEXT & RELATED, READING, MILLER						
12211173 553010 TEXT & RELATED, MATH, MILLER						
12211174 553010 TEXT & RELATED, SCIENCE, MILLER						
12211175 553010 TEXT & RELATED, SOC STUD, MILLER						
12211181 553010 TEXT & RELATED, HEALTH, MILLER						
12211184 553010 TEXT & RELATED, MUSIC REG, MILLER						
12211186 553010 TEXT & RELATED, ARTS, MILLER						
		-	-		-	-
NABNASSET ELEMENTARY						
12212171 553010 TEXT & RELATED, READING, NAB						
12212173 553010 TEXT & RELATED, MATH, NAB						

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12212174 553010 TEXT & RELATED,SCIENCE,NAB						
12212175 553010 TEXT & RELATED,SOC STUD,NAB						
		-	-		-	-
ROBINSON ELEMENTARY						
12213171 553010 TEXT & RELATED,READING,ROB						
12213173 553010 TEXT & RELATED,MATH,ROB						
12213174 553010 TEXT & RELATED,SCIENCE,ROB						
12213175 553010 TEXT & RELATED,SOC STUD,ROB						
		-	-	-	-	-
ABBOT ELEMENTARY						
12214171 553010 TEXT & RELATED,READING,ABBOT						
12214173 553010 TEXT & RELATED,MATH,ABBOT						
12214174 553010 TEXT & RELATED,SCIENCE,ABBOT						
12214175 553010 TEXT & RELATED,SOC STUD,ABBOT						
12214181 553010 TEXT & RELATED,HEALTH,ABBOT						
		-	-	-	-	-
CRISAFULLI ELEMENTARY						
12215171 553010 TEXT & RELATED,READING,CRIS						
12215173 553010 TEXT & RELATED,MATH,CRIS						
12215174 553010 TEXT & RELATED,SCIENCE,CRIS						
12215175 553010 TEXT & RELATED,SOC STUD,CRIS						
		-	-	-	-	-
DAY ELEMENTARY						
12216170 553010 TEXT & RELATED,LANG ARTS,DAY						
12216171 553010 TEXT & RELATED,READING,DAY						
12216173 553010 TEXT & RELATED,MATH,DAY						
12216174 553010 TEXT & RELATED,SCIENCE,DAY						
12216175 553010 TEXT & RELATED,SOC STUD,DAY						
		-	-	-	-	-
BLANCHARD MIDDLE						
12221170 553010 TEXT & RELATED,ENG/LA,BLAN		177	3,126	427	2,000	
12221171 553010 TEXT & RELATED,READING,BLAN		144	345	546	200	300
12221173 553010 TEXT & RELATED,MATH,BLAN		340	278			
12221174 553010 TEXT & RELATED,SCIENCE,BLAN		358	353	418		
12221175 553010 TEXT & RELATED,SOC STUD,BLAN		2,557	777	1,029		375
12221176 553010 TEXT & RELATED,FOR LANG,BLAN			472	698		
12221179 553010 TEXT & RELATED,ENGINEERING,BLAN						
12221181 553010 TEXT & RELATED,HEALTH,BLAN		300	454	409		
12221182 553010 TEXT & RELATED,INSTR TECH,BLAN						
12221184 553010 TEXT & RELATED,MUSICREG,BLAN		689	900	1,038		
12221186 553010 TEXT & RELATED,ARTS,BLAN						
12221188 553010 TEXT & RELATED,REBINDING,BLAN						
		4,565	6,705	4,565	2,200	675
STONY BROOK MIDDLE						
12222170 553010 TEXT & RELATED,ENG/LA,STONY				250		
12222171 553010 TEXT & RELATED,READING,STONY						
12222173 553010 TEXT & RELATED,MATH,STONY		15		172		
12222174 553010 TEXT & RELATED,SCIENCE,STONY						
12222175 553010 TEXT & RELATED,SOC STUD,STONY		2,320	328		1,500	-
12222176 553010 TEXT & RELATED,FOR LANG,STONY						
12222179 553010 TEXT & RELATED,ENGINEERING,STONY						
12222181 553010 TEXT & RELATED,HEALTH,STONY						
12222182 553010 TEXT & RELATED,INSTR TECH,STONY						
12222184 553010 TEXT & RELATED,MUSICREG,STONY						
12222186 553010 TEXT & RELATED,ARTS,STONY						
12222188 553010 TEXT & RELATED,REBINDING,STONY						
		2,336	328	422	1,500	-
WESTFORD ACADEMY						
12231169 553010 TEXT & RELATED,GENERAL,ACAD		-			5,000	5,000
LESS: REDUCTION TO SUPPORT 1: WORLD FY17-TRS TO FN 2451					(5,000)	(6,000)
12231170 553010 TEXT & RELATED,ENG/LA,ACAD		4,346	318	1,452	4,250	4,250
12231173 553010 TEXT & RELATED,MATH,ACAD		1,315	2,650	3,848	2,500	2,500
12231174 553010 TEXT & RELATED,SCIENCE,ACAD			3,826	93	4,000	4,000
12231175 553010 TEXT & RELATED,SOC STUD,ACAD		11,574	3,695	3,514	3,500	4,500
12231176 553010 TEXT & RELATED,FOR LANG,ACAD		3,981	1,382	3,536	3,500	3,500
12231177 553010 TEXT & RELATED,BUSI/COMP,ACAD		2,454	6,501	4,123	6,204	5,204
12231178 553010 TEXT & RELATED,ALT ED,ACAD		106	243	246	250	250
12231180 553010 TEXT & RELATED,THEATER ARTS,ACAD		-		2,000	2,000	2,000
12231181 553010 TEXT & RELATED,HEALTH,ACAD		472		1,695	1,000	1,000
12231184 553010 TEXT & RELATED,MUSICREG,ACAD		833	4,098	8,441	6,000	6,000
12231186 553010 TEXT & RELATED,ARTS,ACAD					-	-
		25,080	22,713	28,949	33,204	32,204
SYSTEMWIDE						
12239169 553010 TEXT/ADOPT/PILOTS,OTHER		2,510	95,819	105,259	3,000	1,000
12239173 553010 TEXT/ADOPT/PILOT,MATH					50,000	-
12239174 553010 TEXT/ADOPT/PILOT,SCIENCE				34,922	85,765	80,000
12239175 553010 TEXT/ADOPT/PILOT,SOC STUDIES					4,500	240
12239193 553040 TEXT,CURRIC ALIGNMENT		1,150	25,709	5,521	-	-
12239190 553020 TEXT,INSTR WORKBOOKS,SWIDE		83,815	82,550	108,082	74,316	116,923
OFFSET \$50,000 TO SCHOOL CHOICE		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)

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	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
12239190 553040 TEXT, INSTR MATERIALS, SOCIAL STUDIES, SWIDE		16,250	28,088	150	-	-
12239191 553040 TEXT, INSTR MATERIALS, READING, SWIDE		29,341	18,061	1,043	10,500	-
12239192 553040 TEXT, INSTR MATERIALS, ENG/LA, SWIDE		16,464	35,870	8,862	-	4,500
TOTAL SYSTEMWIDE		99,529	236,097	213,839	178,081	152,663
TOTAL TEXTBOOKS & RELATED MEDIA		131,509	265,844	247,774	214,985	185,542
2415 LIBRARY INSTRUCTIONAL MATERIAL						
MILLER ELEMENTARY						
12211200 553030 CLASSROOM LIBRARY, MILLER						750
12211201 553030 LIBR MATERIALS, MEDIA CTR, MILLER						-
		-	-	-	-	750
NABNASSET ELEMENTARY						
12212200 553030 CLASSROOM LIBRARY, NAB						
12212201 553030 LIBR MATERIALS, MEDIA CTR, NAB						
		-	-	-	-	-
ROBINSON ELEMENTARY						
12213200 553030 CLASSROOM LIBRARY, ROB						
12213201 553030 MEDIA CENTER MATERIALS, ROB					700	700
		-	-	-	700	700
ABBOT ELEMENTARY						
12214200 553030 CLASSROOM LIBRARY, ABBOT				340		-
12214201 553030 MEDIA CENTER MATERIALS, ABBOT		600	-		400	-
		600	-	340	400	-
CRISAFULLI ELEMENTARY						
12215200 553030 CLASSROOM LIBRARY, CRIS						
12215201 553030 MEDIA CENTER MATERIALS, CRIS			-			
		-			-	-
DAY ELEMENTARY						
12216200 553030 CLASSROOM LIBRARY, DAY						
12216201 553030 MEDIA CENTER MATERIALS, DAY						
		-	-	-	-	-
BLANCHARD MIDDLE						
12221200 553030 CLASSROOM LIBRARY, BLAN						-
12221201 553030 MEDIA CTR MATERIALS, BLAN		3,001	3,000	5,057	4,000	7,600
		3,001	3,000	5,057	4,000	7,600
STONY BROOK MIDDLE						
12222200 553030 CLASSROOM LIBRARY, STONY						-
12222201 553030 MEDIA CTR MATERIALS, STONY		996	3,115	2,664	3,500	3,500
		996	3,115	2,664	3,500	3,500
WESTFORD ACADEMY						
12231201 553030 MEDIA CENTER MATERIALS, ACAD		18,623	16,046	14,351	22,000	22,000
		18,623	16,046	14,351	22,000	22,000
SYSTEMWIDE						
12239201 553030 MEDIA CENTER MATERIALS, SWIDE		-		19,741	20,000	20,000
		-	-	19,741	20,000	20,000
TOTAL LIBRARY INSTRUCTIONAL MATERIAL		23,220	22,161	42,153	50,600	54,550
2420 INSTRUCTIONAL EQUIPMENT						
PRESCHOOL						
12210227 553070 INSTR EQUIP, SPED, PRESCH		-				
MILLER ELEMENTARY						
12211210 553070 INSTR EQUIP, ENG/LA, MILLER						
12211211 553070 INSTR EQUIP, READING, MILLER						
12211213 553070 INSTR EQUIP, MATH, MILLER						
12211214 553070 INSTR EQUIP, SCIENCE, MILLER						
12211215 553070 INSTR EQUIP, SOC ST, MILLER						
12211221 553070 INSTR EQUIP, HEALTH, MILLER						
12211222 553070 INSTR EQUIP, DIGITAL LRN SPEC, MIL						
12211223 553070 INSTR EQUIP, PHYS ED, MILLER						
12211224 553070 INSTR EQUIP, MUSIC, MILLER						
12211226 553070 INSTR EQUIP, ARTS, MILLER						
12211227 553070 INSTR EQUIP, SPED, MILLER						
		-	-	-	-	-
NABNASSET ELEMENTARY						
12212210 553070 INSTR EQUIP, ENG/LA, NAB						
12212211 553070 INSTR EQUIP, READING, NAB						
12212213 553070 INSTR EQUIP, MATH, NAB						
12212214 553070 INSTR EQUIP, SCIENCE, NAB						
12212215 553070 INSTR EQUIP, SOC ST, NAB						
12212221 553070 INSTR EQUIP, HEALTH, NAB						
12212222 553070 INSTR EQUIP, DIGITAL LRN SPEC, NAB						
12212223 553070 INSTR EQUIP, PHYS ED, NAB						
12212224 553070 INSTR EQUIP, MUSIC, NAB						

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12212226 553070 INSTR EQUIP,ARTS,NAB						
12212227 553070 INSTR EQUIP,SPED,NAB						
		-	-	-	-	-
ROBINSON ELEMENTARY						
12213210 553070 INSTR EQUIP,ENG/LA,ROB						
12213211 553070 INSTR EQUIP,READING,ROB						
12213213 553070 INSTR EQUIP,MATH,ROB						
12213214 553070 INSTR EQUIP,SCIENCE,ROB						
12213215 553070 INSTR EQUIP,SOC STUD,ROB						
12213221 553070 INSTR EQUIP,HEALTH,ROB						
12213222 553070 INSTR EQUIP,DIGITAL LRN SPEC,ROB						
12213223 553070 INSTR EQUIP,PHYS ED,ROB						
12213224 553070 INSTR EQUIP,MUSIC,ROB						
12213226 553070 INSTR EQUIP,ARTS,ROB						
12213227 553070 INSTR EQUIP,SPED,ROB						
		-	-	-	-	-
ABBOT ELEMENTARY						
12214210 553070 INSTR EQUIP,ENG/LA,ABBOT		235				
12214211 553070 INSTR EQUIP,READING,ABBOT						
12214213 553070 INSTR EQUIP,MATH,ABBOT						
12214214 553070 INSTR EQUIP,SCIENCE,ABBOT						
12214215 553070 INSTR EQUIP,SOC STUD,ABBOT						
12214221 553070 INSTR EQUIP,HEALTH,ABBOT						
12214222 553070 INSTR EQUIP,DIGITAL LRN SPEC,ABB						
12214223 553070 INSTR EQUIP,PHYS ED,ABBOT						
12214224 553070 INSTR EQUIP,MUSIC,ABBOT						
12214226 553070 INSTR EQUIP,ARTS,ABBOT						
		235	-	-	-	-
CRISAFULLI ELEMENTARY						
12215210 553070 INSTR EQUIP,ENG/LA,CRIS						
12215211 553070 INSTR EQUIP,READING,CRIS						
12215213 553070 INSTR EQUIP,MATH,CRIS						
12215214 553070 INSTR EQUIP,SCIENCE,CRIS						
12215215 553070 INSTR EQUIP,SOC STUD,CRIS						
12215221 553070 INSTR EQUIP,HEALTH,CRIS						
12215222 553070 INSTR EQUIP,DIGITAL LRN SPEC,CRIS						
12215223 553070 INSTR EQUIP,PHYS ED,CRIS						
12215224 553070 INSTR EQUIP,MUSIC,CRIS						
12215226 553070 INSTR EQUIP,ARTS,CRIS						
12215228 553070 INSTR EQUIP						
		-	-	-	-	-
DAY ELEMENTARY						
12216210 553070 INSTR EQUIP,ENG/LA,DAY						
12216211 553070 INSTR EQUIP,READING,DAY						
12216213 553070 INSTR EQUIP,MATH,DAY						
12216214 553070 INSTR EQUIP,SCIENCE,DAY						
12216215 553070 INSTR EQUIP,SOC STUD,DAY						
12216221 553070 INSTR EQUIP,HEALTH,DAY						
12216222 553070 INSTR EQUIP,DIGITAL LRN SPEC,DAY						
12216223 553070 INSTR EQUIP,PHYS ED,DAY						
12216224 553070 INSTR EQUIP,MUSIC,DAY						
12216226 553070 INSTR EQUIP,ARTS,DAY						
		-	-	-	-	-
BLANCHARD MIDDLE						
12221210 553070 INSTR EQUIP,ENG/LA,BLAN		340				
12221213 553070 INSTR EQUIP,MATH,BLAN		673	445	558		
12221214 553070 INSTR EQUIP,SCIENCE,BLAN		3,429	4,072	1,747	1,500	1,000
12221215 553070 INSTR EQUIP,SOC STUD,BLAN				483		
12221216 553070 INSTR EQUIP,FOR LANG,BLAN			380	164		1,200
12221219 553070 INSTR EQUIP,ENGINEERING,BLAN		917	890	357	1,500	1,500
12221221 553070 INSTR EQUIP,HEALTH,BLAN						
12221222 553070 INSTR EQUIP,DIGITAL LRN SPEC,BLAN						
12221223 553070 INSTR EQUIP,PHYS ED,BLAN		1,000	2,115	2,500	3,000	2,000
12221224 553070 INSTR EQUIP,MUSIC,BLAN		932	470	1,023		
12221226 553070 INSTR EQUIP,ARTS,BLAN						
		7,291	8,372	6,832	6,000	5,700
STONY BROOK MIDDLE						
12222210 553070 INSTR EQUIP,ENG/LA,STONY						
12222213 553070 INSTR EQUIP,MATH,STONY		197		234		
12222214 553070 INSTR EQUIP,SCIENCE,STONY		445	367		1,000	-
12222215 553070 INSTR EQUIP,SOC STUD,STONY						
12222216 553070 INSTR EQUIP,FOR LANG,STONY		338				
12222219 553070 INSTR EQUIP,ENGINEERING,STONY		1,307	2,976	1,157	1,400	500
12222221 553070 INSTR EQUIP,HEALTH,STONY		285				
12222222 553070 INSTR EQUIP,DIGITAL LRN SPEC,STONY						
12222223 553070 INSTR EQUIP,PHYS ED,STONY		518	749	4,389	1,000	750
12222224 553070 INSTR EQUIP,MUSIC,STONY		75	1,121	883	750	750
12222226 553070 INSTR EQUIP,ARTS,STONY						
		3,164	5,212	6,663	4,150	2,000
WESTFORD ACADEMY						
12231210 553070 INSTR EQUIP,ENG/LA,ACAD						

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12231213 553070 INSTR EQUIP,MATH,ACAD						
12231214 553070 INSTR EQUIP,SCIENCE,ACAD			19,775			
12231215 553070 INSTR EQUIP,SOC STUD,ACAD						
12231216 553070 INSTR EQUIP,FOR LANG,ACAD						
12231217 553070 INSTR EQUIP,BUSI/COMP,ACAD						
12231218 553070 INSTR EQUIP,ALT ED,ACAD						
12231221 553070 INSTR EQUIP,HEALTH,ACAD						
12231222 553070 INSTR EQUIP,DIGITAL LRN SPEC,ACAD						
12231223 553070 INSTR EQUIP,PHYS ED,ACAD		3,918	1,173	548	5,000	5,000
12231224 553070 INSTR EQUIP,MUSIC,ACAD						
12231226 553070 INSTR EQUIP,ARTS,ACAD				3,895		
12231228 553070 INSTR EQUIP,GENL,ACAD		3,687				
		7,605	20,948	4,443	5,000	5,000
SPECIAL EDUCATION-SWIDE						
12239227 553070 INSTRUCTIONAL EQUIP,SPED,SWIDE		-				
SYSTEMWIDE						
12239196 542090 CLASSROOM FURNISHINGS,SWIDE		-	20,069	11,332	13,370	13,370
TOTAL INSTRUCTIONAL EQUIPMENT		18,295	54,601	29,271	28,520	26,070
2430 GENERAL INSTRUCTIONAL SUPPLIES						
SPECIAL ED SWIDE						
12210259 553090 GENL SUPP,SPED,INTEG PRESCH		2,022	1,948	384	1,000	1,050
12210259 553093 PRESCHOOL NEW CLASS SETUP FY18						8,000
12211259 553090 GENL SUPP,SPED,MILLER			296	214	800	800
12212259 553090 GENL SUPP,SPED,NABNASSET		442	285	508	600	600
12213259 553090 GENL SUPP,SPED,ROBINSON		555	170	185	400	400
12214259 553090 GENL SUPP,SPED,ABBOT		301	406	304	600	600
12215259 553090 GENL SUPP,SPED,CRISAFULLI		285	262	-	800	600
12216259 553090 GENL SUPP,SPED, DAY		486	336	484	800	400
12221259 553090 GENL SUPP,SPED,BLANCHARD		472	328	619	1,000	800
12222259 553090 GENL SUPP,SPED,STONY BROOK		451	239	210	1,000	700
12231259 553090 GENL SUPP,SPED,ACADEMY		1,943	751	2,346	2,000	1,500
12235259 553090 GENL SUPP,SPED,SWIDE		19,054	18,109	39,210	27,321	29,646
		26,011	23,131	44,465	36,321	45,096
MILLER ELEMENTARY						
12211238 553090 GENL SUPP,KINDERGARTEN,MILLER		2,767	3,311	13,034	3,200	3,100
12211239 553090 GENL SUPP,UNDISTRIBUTED,MILLER		10,372	12,679	13,017	15,692	17,085
LESS: OFFSET TO KINDER EXT DAY					(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE					(2,166)	(2,166)
12211261 553090 GENL SUPP,CONTENT AREAS,MILLER		8,226	5,307	8,858	6,900	6,550
12211251 553090 GENL SUPP,HEALTH,MILLER		297	406	192	100	-
12211252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,MILLER		2,518	2,398	3,540	2,500	2,500
12211253 553090 GENL SUPP,PHYS ED,MILLER		911	1,137	972	1,200	875
12211254 553090 GENL SUPP,MUSIC,MILLER		1,148	1,223	1,305	1,200	875
12211256 553090 GENL SUPP,ARTS,MILLER		2,484	2,442	2,336	2,250	1,800
12211257 553090 GENL SUPP,AUDIO VIS,MILLER			340		300	-
12211258 553090 GENL SUPP,MEDIA CTR,MILLER		772	823	841	700	500
		29,495	30,066	44,096	29,209	28,452
NABNASSET ELEMENTARY						
12212238 553090 GENL SUPP,KINDERGARTEN,NAB				1,904	2,500	3,000
12212239 553090 GENL SUPP,UNDISTRIBUTED,NAB		14,270	9,889	17,426	20,149	21,772
LESS: OFFSET KINDER EXT DAY					(2,667)	(2,667)
LESS: OFFSET TO SCHOOL CHOICE					(2,166)	(2,166)
12212240 553090 GENL SUPP,ENG/LA,NAB		6,619	5,843	5,485	5,000	4,000
12212243 553090 GENL SUPP,MATH,NAB		708	1,016	1,315	1,000	1,000
12212244 553090 GENL SUPP,SCIENCE,NAB		148	174	104	1,000	1,000
12212245 553090 GENL SUPP,SOCIAL STUD,NAB		1,104	117	1,537	1,000	1,000
12212252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,NAB		1,300	50	466	-	-
12212253 553090 GENL SUPP,PHYS ED,NAB		769	900	737	1,000	1,000
12212254 553090 GENL SUPP,MUSIC,NAB		897	679	849	1,000	1,000
12212256 553090 GENL SUPP,ARTS,NAB		1,784	1,799	1,697	2,000	2,000
12212257 553090 GENL SUPP,AUDIO VIS,NAB			699		400	-
12212258 553090 GENL SUPP,MEDIA CTR,NAB		653		654	700	800
		28,250	21,166	32,174	30,916	31,739
ROBINSON ELEMENTARY						
12213238 553090 GENL SUPP,KINDERGARTEN,ROB		1,491	1,035	2,599	1,800	1,800
12213239 553090 GENL SUPP,ROB		7,639	5,027	9,295	10,413	12,919
LESS: OFFSET KINDER EXT DAY					(2,666)	(2,666)
LESS: OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12213240 553090 GENL SUPP,ENG/LA,ROB		2,167	8,562	5,838	2,400	2,500
12213243 553090 GENL SUPP,MATH,ROB		2,118	2,025	2,026	2,700	2,800
12213244 553090 GENL SUPP,SCIENCE,ROB		1,720	1,574	1,581	1,000	1,100
12213245 553090 GENL SUPP,SOC STUD,ROB		1,725	2,472	1,342	1,000	1,100
12213252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,ROB		2,912	3,243	3,071	2,100	2,100
12213253 553090 GENL SUPP,PHYS ED,ROB		1,006	1,000	894	800	800
12213254 553090 GENL SUPP,MUSIC,ROB		1,052	985	901	800	800
12213256 553090 GENL SUPP,ARTS,ROB		1,998	1,796	1,695	1,600	1,600
12213257 553090 GENL SUPP,AUDIO VIS,ROB				74	-	-
12213258 553090 GENL SUPP,MEDIA CTR,ROB		648	650	577	1,000	1,000
		24,478	28,369	29,892	20,780	23,686
ABBOT ELEMENTARY						

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12214239 553090 GENL SUPP,ABBOT		36,554	27,221	22,707	21,938	21,589
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12214240 553090 GENL SUPP,ENG/LA,ABBOT		2,849	1,749	2,360	2,000	2,100
12214241 553090 GENL SUPP,READING,ABBOT		3,173	3,283	3,147	2,000	3,000
12214243 553090 GENL SUPP,MATH,ABBOT		2,492	1,618	1,882	1,700	1,700
12214244 553090 GENL SUPP,SCIENCE,ABBOT		3,592	3,177	508	2,000	1,500
12214245 553090 GENL SUPP,SOC STUD,ABBOT		2,598	1,679	518	1,800	750
12214251 553090 GENL SUPP,HEALTH,ABBOT		444	495	166	250	250
12214252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,ABBOT		1,975	3,296	3,041	1,000	4,000
12214253 553090 GENL SUPP,PHYS ED,ABBOT		182	1,003	1,331	1,000	1,000
12214254 553090 GENL SUPP,MUSIC,ABBOT		1,400	1,286	1,000	1,000	1,100
12214256 553090 GENL SUPP,ARTS,ABBOT		1,641	1,642	1,658	1,300	1,500
12214257 553090 GENL SUPP,AUDIO VIS,ABBOT				-	-	-
12214258 553090 GENL SUPP,MEDIA CTR,ABBOT		497	241	-	-	-
		57,397	46,691	38,316	33,821	36,322
CRISAFULLI ELEMENTARY						
12215239 553090 GENL SUPP,CRIS		24,075	15,610	23,829	27,831	26,976
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12215240 553090 GENL SUPP,ENG/ LA/ READING,CRIS		818	4,491	1,701	2,000	2,000
12215243 553090 GENL SUPP,MATH,CRIS		494	867	917	1,000	1,000
12215244 553090 GENL SUPP,SCIENCE,CRIS		1,435	281	595	1,500	1,300
12215245 553090 GENL SUPP,SOC STUD,CRIS		395	515	752	650	600
12215251 553090 GENL SUPP,HEALTH,CRIS					-	-
12215252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,CRIS		2,726	1,601	2,049	1,800	1,600
12215253 553090 GENL SUPP,PHYS ED,CRIS		112	94		100	100
12215254 553090 GENL SUPP,MUSIC,CRIS		543	552	600	600	600
12215256 553090 GENL SUPP,ARTS,CRIS		2,193	2,152	2,199	2,000	2,000
12215257 553090 GENL SUPP,AUDIO VIS,CRIS		184		458	-	-
12215258 553090 GENL SUPP,MEDIA CTR,CRIS		916	1,070	649	1,200	1,100
		33,891	27,232	33,749	36,514	35,109
DAY ELEMENTARY						
12216239 553090 GENL SUPP,DAY		20,913	20,885	15,315	11,534	11,042
LESS OFFSET TO SCHOOL CHOICE					(2,167)	(2,167)
12216261 553090 GENL SUPP,CONTENT AREAS,DAY		-	-	-	18,054	19,062
12216240 553090 GENL SUPP,ENG/LA,DAY		5,150	4,313	4,719	-	-
12216241 553090 GENL SUPP,READING,DAY		4,883	5,811	5,477	-	-
12216243 553090 GENL SUPP,MATH,DAY		2,762	2,738	2,457	-	-
12216244 553090 GENL SUPP,SCIENCE,DAY		1,963	2,364	2,118	-	-
12216245 553090 GENL SUPP,SOC STUD,DAY		2,906	1,654	1,614	-	-
12216251 553090 GENL SUPP,HEALTH,DAY			375	-	375	396
12216252 553090 GENL SUPPLIES,DIGITAL LEARNING SPEC,DAY		2,614	3,260	2,856	1,275	1,346
12216253 553090 GENL SUPP,PHYS ED,DAY		1,355	808	1,172	1,193	1,260
12216254 553090 GENL SUPP,MUSIC,DAY		1,277	1,289	1,202	1,193	1,260
12216256 553090 GENL SUPP,ARTS,DAY		2,487	2,375	2,476	2,216	2,340
12216257 553090 GENL SUPP,AUDIO VIS,DAY		504	106	966	940	990
12216258 553090 GENL SUPP,MEDIA CENTER,DAY		1,625	1,642	1,592	1,500	1,584
		48,439	47,619	41,964	36,113	37,113
BLANCHARD MIDDLE						
12221239 553090 GENL SUPP,BLAN		23,497	28,756	27,068	21,287	20,995
LESS:OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12221240 553090 GENL SUPP,ENG/LA,BLAN		767	717	-	-	-
12221241 553090 GENL SUPP,READING,BLAN		197	199	-	-	-
12221243 553090 GENL SUPP,MATH,BLAN		1,036	368	459	800	500
12221244 553090 GENL SUPP,SCIENCE,BLAN		1,327	1,464	832	2,000	1,000
12221245 553090 GENL SUPP,SOC STUD,BLAN		49		291	1,000	1,000
12221246 553090 GENL SUPP,FOR LANG,BLAN		348	664	307	-	-
12221249 553090 GENL SUPP,ENGINEERING,BLAN		500	1,789	1,719	1,000	800
12221251 553090 GENL SUPP,HEALTH,BLAN		527	500	571	800	800
12221252 553090 GENL SUPP,DIGITAL LEARNING SPEC,BLAN		922	2,805	3,224	3,000	2,500
12221253 553090 GENL SUPP,PHYS ED,BLAN		1,347	831	495	500	500
12221254 553090 GENL SUPP,MUSIC,BLAN		1,343	697	1,100	2,000	2,500
12221256 553090 GENL SUPP,ARTS,BLAN		3,499	3,663	3,508	3,500	3,500
12221262 553090 GENL SUPP,GUIDANCE,BLAN		-	-	-	1,000	1,000
12221259 553091 GENL SUPP,SPED,FROM BLAN PER PUPIL		-	-	-	1,000	500
12221242 553090 GENL SUPP,ELL,BLAN		-	-	-	150	400
12221257 553090 GENL SUPP,AUDIO VIS,BLAN		-	-	-	-	-
12221258 553090 GENL SUPP,MEDIA CTR,BLAN		512	496	-	200	400
		35,870	42,948	39,575	34,737	32,895
STONY BROOK MIDDLE						
12222239 553090 GENL SUPP,STONY		17,572	26,591	16,392	13,966	16,505
LESS:OFFSET TO SCHOOL CHOICE					(3,500)	(3,500)
12222240 553090 GENL SUPP,ENG/LA,STONY		1,013	1,330	1,591	1,800	1,800
12222241 553090 GENL SUPP,READING,STONY					100	100
12222243 553090 GENL SUPP,MATH,STONY		1,243	1,384	1,433	1,800	1,800
12222244 553090 GENL SUPP,SCIENCE,STONY		1,118	3,525	3,359	4,000	5,000
12222245 553090 GENL SUPP,SOC STUD,STONY		1,107	1,723	875	1,800	1,800
12222246 553090 GENL SUPP,FOR LANG,STONY		1,076	1,187	540	1,125	1,125
12222249 553090 GENL SUPP,ENGINEERING,STONY		2,936	2,187	4,102	4,200	4,000
12222250 553090 GENL SUPP,THEATER ARTS,STONY		-	-	-	450	400
12222251 553090 GENL SUPP,HEALTH,STONY		992	1,410	1,548	1,400	1,400
12222252 553090 GENL SUPP,DIGITAL LEARNING SPEC,STONY		4,425	5,939	6,526	8,000	4,000
12222253 553090 GENL SUPP,PHYS ED,STONY		318	370	29	500	300
12222264 553090 GENL SUPP,PBL, STONY		-	-	-	-	2,500
12222254 553090 GENL SUPP,MUSIC,STONY		723	117	229	600	600
12222256 553090 GENL SUPP,ARTS,STONY		2,491	2,868	2,591	3,000	3,000

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12222257 553090 GENL SUPP,AUDIO VIS,STONY				-	-	-
12222258 553090 GENL SUPP,MEDIA CTR,STONY		2,085	720	1,175	1,000	1,000
		37,098	49,350	40,390	40,241	41,830
WESTFORD ACADEMY						
12231239 553090 GENL SUPP,ACAD		19,981	17,249	21,762	11,018	10,977
12231239 553093 NEW CLASS SETUP (NEW POSITIONS)					4,000	-
12231240 553090 GENL SUPP,ENG/LA,ACAD		2,568	3,544	2,680	4,500	4,000
12231243 553090 GENL SUPP,MATH,ACAD		6,009	3,487	4,003	5,400	4,000
12231244 553090 GENL SUPP,SCIENCE,ACAD		32,347	25,553	20,668	30,000	31,000
LESS: OFFSET TO SCHOOL CHOICE					(5,000)	(5,000)
12231245 553090 GENL SUPP,SOC STUD,ACAD		2,015	1,953	3,220	3,700	3,500
12231246 553090 GENL SUPP,FOR LANG,ACAD		1,636	2,162	2,493	3,400	3,000
12231247 553090 GENL SUPP,BUSI/COMP,ACAD		1,430	4,563	4,165	5,400	4,400
12231248 553090 GENL SUPP,ALT ED,ACAD		175	139	200	250	500
12231250 553090 GENL SUPP,THEATER ARTS,ACAD		-	-	539	1,400	1,600
12231251 553090 GENL SUPP,HEALTH,ACAD		2,712	794	404	1,500	1,500
12231252 553090 GENL SUPP,DIGITAL LEARNING SPEC,ACAD		1,554	-	1,377	-	-
12231253 553090 GENL SUPP,PHYS ED,ACAD		5,702	6,115	11,323	6,000	6,000
12231254 553090 GENL SUPP,MUSIC,ACAD		8,813	8,040	6,317	8,000	8,200
12231256 553090 GENL SUPP,ARTS,ACAD		25,192	22,252	23,064	22,000	23,000
12231257 553090 GENL SUPP,AUDIO VIS,ACAD		5,337	8,803	5,048	11,500	12,000
12231258 553090 GENL SUPP,MEDIA CTR,ACAD		3,316	3,904	960	4,000	4,500
12231259 553091 GENL SUPP,SPED,ACAD -FROM WA APPROP			545	-	700	1,000
		118,788	109,103	108,222	117,768	114,177
SYSTEMWIDE						
12239239 553090 GENL INSTRUCTIONAL SUPP,OTHER		1,667	2,503	376	7,050	5,050
12239263 553090 MATERIALS FOR MAKERSPACES					-	8,000
12239261 553090 GENERAL SUPPLIES, CONTENT AREAS				27,003	-	-
12239243 553090 GENERAL SUPPLIES, MATH		318	143		-	3,840
12239261 553091 GENERAL SUPPLIES, SCIENCE					15,000	3,600
12239261 553092 GENERAL SUPPLIES, SOCIAL STUDIES					2,900	1,200
12239261 553093 GENERAL SUPPLIES, ELA					1,070	1,070
		1,986	2,646	27,379	26,020	22,760
TOTAL GENERAL INSTRUCTIONAL SUPPLIES		441,703	428,322	480,223	442,440	449,179
2440 OTHER INSTRUCTIONAL SERVICES						
MILLER ELEMENTARY						
12211271 571010 TEACHER MILEAGE REIMB,MILLER			114	88	100	100
NABNASSET ELEMENTARY						
12212271 571010 TEACHER MILEAGE REIMB,NAB					100	100
ROBINSON ELEMENTARY						
12213271 571010 TEACHER MILEAGE REIMB,ROB					100	100
ABBOT ELEMENTARY						
12214271 571010 TEACHER MILEAGE REIMB,ABBOT					100	100
CRISAFULLI ELEMENTARY						
12215271 571010 TEACHER MILEAGE REIMB,CRIS					100	100
DAY ELEMENTARY						
12216271 571010 TEACHER MILEAGE REIMB,DAY					400	400
BLANCHARD MIDDLE						
12221271 571010 TEACHER MILEAGE REIMB,BLAN					100	100
12221274 578090 OTHER INSTR SERVICES,BLAN					1,000	-
					1,100	100
STONY BROOK MIDDLE						
12222271 571010 TEACHER MILEAGE REIMB,STONY					100	100
12222054 535060 OTHER INSTR SVC,MUSIC,STONY				200	-	-
		-	-	200	100	100
WESTFORD ACADEMY						
12231271 571010 TEACHER MILEAGE REIMB,ACAD					100	100
12131275 511720 INTERNSHIP COORDINATOR		5,000	5,000	5,000	5,000	5,000
12131276 512070 BRIDGE PROGRAM STIPEND		1,600	14,400	11,413	12,500	12,500
		6,600	19,400	16,413	17,600	17,600
SPECIAL EDUCATION-SWIDE						
12235270 535070 SPECIAL ED, DISTANCE LEARNING			4,425		-	-
12235271 571010 TEACHER/LEADER MILEAGE,SPED		5,395	4,825	2,632	6,200	6,200
		5,395	9,250	2,632	6,200	6,200
REGULAR EDUCATION-SYSTEMWIDE						
12239273 535060 LIVING LAB, CONTRACTED SERVICES		13,803	15,579	12,475	14,000	14,000
12239273 553090 LIVING LAB, SUPPLIES		4,175	2,597	1,415	3,000	3,000
12239273 533090 LIVING LAB, TRANSPORTATION		4,540	4,700	4,300	4,800	4,800
LIVING LAB TOTAL		22,518	22,876	18,190	21,800	21,800
12239099 535060 504 ACCOMODATIONS,EXPENSES		9,979	15,006	13,893	18,000	18,000
12239274 578090 OBA LEARNING MGMT SYSTEM & OTHER INSTR SVCS		-	-		2,200	2,700
12239277 535060 CH 222 SERVICES		-	-		30,000	30,000
12239278 535060 SWIDE ENTREPRENEURSHIP PROGRAMS					10,000	10,000

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12239272 571010 ELL MILEAGE REIMB,SWIDE		492	675	566	800	800
		32,989	38,557	32,649	82,800	83,300
TOTAL OTHER INSTRUCTIONAL SERVICES		44,983	67,322	51,982	108,700	108,200
2451 CLASSROOM INSTRUCT TECHNOLOGY						
MILLER ELEMENTARY						
12211280 553080 CLASSROOM I.T.,REG,MILLER		2,528	10,384	3,572	1,000	1,000
NABNASSET ELEMENTARY						
12212280 553080 CLASSROOM I.T.,REG,NAB		406	8,322	1,341	3,000	3,000
ROBINSON ELEMENTARY						
12213280 553080 CLASSROOM I T,REG,ROB		332	2,198	-	-	-
ABBOT ELEMENTARY						
12214280 553080 CLASSROOM I T,REG,ABBOT		11,353	1,449	5,940	4,000	5,000
CRISAFULLI ELEMENTARY						
12215280 553080 CLASSROOM I T,REG,CRIS		1,138	7,487	13,734	1,300	1,300
DAY ELEMENTARY						
12216280 553080 CLASSROOM I T,REG,DAY		1,101	2,119	4,870	3,600	3,802
BLANCHARD MIDDLE						
12221280 553080 CLASSROOM I T,REG,BLAN		12,417	12,117	18,108	22,500	16,225
STONY BROOK MIDDLE						
12222280 553080 CLASSROOM I T,REG,STONY		17,631	26,434	24,445	25,000	19,000
WESTFORD ACADEMY						
12231280 553080 CLASSROOM I T,REG,ACAD		16,925	22,755	16,898	24,000	24,000
12231290 553080 CLASSROOM IT,1:WORLD,ACAD					35,000	40,000
					59,000	64,000
SPECIAL EDUCATION - SWIDE						
12235281 553080 CLASSROOM IT, SPED,SWIDE		1,833	5,418	1,428	-	-
REGULAR EDUCATION - SWIDE						
12239280 553080 CLASSROOM I T,SWIDE REPLACEMENTS		30,719	45,441	55,461	15,000	13,000
12239280 553085 CLASSROOM I T, REG,SWIDE - NEW EQUIPMENT				58,085	8,400	18,000
		30,719	45,441	113,546	23,400	31,000
TOTAL CLASSROOM INSTRUCT TECHNOLOGY		96,382	144,122	203,882	142,800	144,327
2453 LIBRARY INSTRUCTIONAL HARDWARE						
MILLER ELEMENTARY						
12211282 553081 LIBR INSTRUCT HARDWARE,MILLER		909			300	-
NABNASSET ELEMENTARY						
12212282 553081 LIBR INSTRUCT HARDWARE,NAB					-	-
ROBINSON ELEMENTARY						
12213282 553081 LIBR INSTRUC HARDWARE,ROB					-	-
ABBOT ELEMENTARY						
12214282 553081 LIBR INSTRUCT HARDWARE,ABBOT					250	-
CRISAFULLI ELEMENTARY						
12215282 553081 LIBR INSTRUCT HARDWARE,CRIS					-	-
DAY ELEMENTARY						
12216282 553081 LIBR INSTRUCT HARDWARE,DAY			1,137	362	350	371
BLANCHARD MIDDLE						
12221282 553081 LIBR INSTRUCT HARDWARE,BLAN		1,975	26,984		-	-
STONY BROOK MIDDLE						
12222282 553081 LIBR INSTRUCT HARDWARE,STONY				2,812	-	2,000
WESTFORD ACADEMY						
12231282 553081 LIBR INSTRUCT HARDWARE,ACAD			2,400	7,272	2,400	2,400
SYSTEMWIDE						
12239282 553081 LIBR INSTR HARDWARE, SWIDE					-	
TOTAL LIBRARY INSTRUCTIONAL HARDWARE		2,884	30,521	10,447	3,300	4,771
2455 INSTRUCTIONAL SOFTWARE						
MILLER ELEMENTARY						
12211283 553082 INSTRUCTIONAL SOFTWARE,MILLER		394	1,143	1,135	500	1,000
NABNASSET ELEMENTARY						
12212283 553082 INSTRUCTIONAL SOFTWARE,NAB		300	209	1,639	-	-
ROBINSON ELEMENTARY						

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12213283 553082 INSTRUCTIONAL SOFTWARE,ROB		763	1,607	2,040	1,000	1,000
ABBOT ELEMENTARY						
12214283 553082 INSTRUCTIONAL SOFTWARE,ABBOT		623	1,634	100	3,000	1,500
CRISAFULLI ELEMENTARY						
12215283 553082 INSTRUCTIONAL SOFTWARE,CRIS		305	1,539	2,297	1,400	1,400
DAY ELEMENTARY						
12216283 553082 INSTRUCTIONAL SOFTWARE,DAY		997	550	470	530	558
BLANCHARD MIDDLE						
12221283 553082 INSTRUCTIONAL SOFTWARE,BLAN		4,261	3,740	985	800	5,900
STONY BROOK MIDDLE						
12222283 553082 INSTRUCTIONAL SOFTWARE,STONY		2,787	3,627	5,160	6,000	8,000
WESTFORD ACADEMY						
12231283 553082 INSTRUCTIONAL SOFTWARE,ACAD		4,872	11,546	4,321	5,000	5,000
SPECIAL ED SYSTEMWIDE						
12235283 553082 INSTRUCTIONAL SOFTWARE,SPED SWIDE			963	751	-	-
REGULAR ED SYSTEMWIDE						
12239283 553082 INSTRUCTIONAL SOFTWARE,SWIDE		23,760	21,699	49,091	74,860	104,784
TOTAL INSTRUCTIONAL SOFTWARE		39,061	48,256	67,988	93,090	129,142
2710 GUIDANCE & ADJUSTMT COUNSELORS						
MILLER ELEMENTARY						
12111112 511370 PROF SAL,GUIDANCE,MILLER					88,559	
	1.0					88,559
LESS: KED/FDK OFFSET					(3,334)	(3,334)
	1.0	76,360	80,096	82,264	85,225	85,225
NABNASSET ELEMENTARY						
12112112 511370 PROF SAL,GUIDANCE,NAB					84,008	
	0.5					43,004
	0.5					42,204
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	68,378	73,573	77,772	80,675	81,875
ROBINSON ELEMENTARY						
12113112 511370 PROF SAL,GUIDANCE,ROB					88,784	
	1.0					88,784
LESS: KED/FDK OFFSET					(3,333)	(3,333)
	1.0	76,760	80,321	82,488	85,451	85,451
ABBOT ELEMENTARY						
12114112 511370 PROF SAL,GUIDANCE,ABBOT		77,951	84,398	79,234	57,887	
	1.0					60,261
CRISAFULLI ELEMENTARY						
12115112 511370 PROF SAL,GUIDANCE,CRIS		66,667	71,138	74,277	80,686	
	1.0					83,668
DAY ELEMENTARY						
12116112 511370 PROF SAL,GUIDANCE,DAY		70,898	77,893	81,987	87,359	
	1.0					88,559
BLANCHARD MIDDLE						
12121112 511370 PROF SAL,GUIDANCE,BLAN		268,682	283,014	297,442	318,263	
	1.0					83,668
	1.0					68,269
	1.0					87,359
	1.0					88,559
	4.0	268,682	283,014	297,442	318,263	327,855
12121112 513120 PROF SAL,GUID,EX DAYS,BLAN		3,063	3,172	3,420	5,142	5,297
12121112 511530 SEC SAL,GUIDANCE,BLAN		33,684	35,792	34,073	35,916	
	1.0					37,783
					345	363
		305,430	321,978	334,935	359,666	371,298
STONY BROOK MIDDLE						
12122112 511370 PROF SAL,GUIDANCE,STONY		269,218	298,971	312,127	296,002	
	1.0					50,672
	1.0					87,359
	1.0					87,359
	1.0					80,686
	4.0	269,218	298,971	312,127	296,002	306,076
12122112 513120 PROF SAL,GUID EX DAYS,STONY		1,860	4,533	3,650	4,800	4,963
12122112 511530 SEC SAL,GUIDANCE,STONY		27,620	30,683	32,592	34,592	
	1.0					36,454
					333	351
		298,698	334,186	348,369	335,727	347,844

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WESTFORD ACADEMY						
12131112 511370 PROF SAL, GUIDANCE, ACAD		647,597	655,575	661,328	692,889	
(6-12 COORDINATOR)	1.0					88,559
	1.0					59,874
	1.0					87,359
	1.0					57,887
	1.0					87,359
	1.0					75,467
	1.0					75,467
	1.0					87,359
	1.0					88,559
	1.0					62,730
	10.0	647,597	655,575	661,328	692,889	770,620
12131112 513120 PROF SAL, GUID EX DAYS, ACAD		14,422	9,792	10,837	13,067	14,721
12131112 511530 SEC SAL, GUIDANCE, ACAD		35,437	37,214	30,290	30,612	
	1.0					32,384
					294	311
		697,455	702,581	702,454	736,862	818,037
SYSTEMWIDE						
12139112 512070 GUIDANCE COORDINATOR STIPEND		6,370	6,434	6,498	6,563	6,563
12239112 535060 GUID CONTRACTED SERVICES		1,546	1,575	445	2,000	2,000
12239112 542010 GUID OFFICE SUPPLIES GR 6-12		4,206	6,775	4,151	9,272	9,272
12239114 542010 GUID OFFICE SUPPLIES GR K-5		260	312	255	3,000	3,000
12239112 578090 GUID OTHER EXPENSES		3,579	3,381	1,371	1,700	1,700
		15,961	18,478	12,720	22,535	22,535
TOTAL GUIDANCE & ADJUSTMT COUNSELORS	27.0	1,754,558	1,844,641	1,876,499	1,932,072	2,044,753
2720 TESTING & ASSESSMENT						
SYSTEMWIDE						
12239113 535031 CURRIC, ASSESSMENT EXPS, OTHER						
TESTWIZ		7,389	7,524	4,100	1,350	3,165
DIBELS		1,664	1,550	1,907	8,825	8,850
CLARITY / BRITE BYTES			1,601	5,102	7,000	7,000
PARCC/MCAS POSTAGE & EXP		3,978	5,980	1,980	3,000	2,000
OTHER		6,644	5,574	474	5,000	3,000
12239113 535030 GUID, CONTRACT SERVICES, TEST & ASSESS		523	600	2,570	-	-
12114113 511750 MCAS AIDES, ABBOT		385			1,000	1,000
12115113 511750 MCAS AIDES, CRIS		1,155	910	573	1,000	1,000
12116113 511750 MCAS AIDES, DAY					1,000	1,000
12121113 511750 MCAS AIDES, BLAN		5,145	7,490	3,600	4,500	4,500
12122113 511750 MCAS AIDES, STONY		3,692	3,975	2,490	4,500	4,500
12131113 511750 MCAS AIDES, ACAD		2,275	2,015		1,000	1,000
		12,652	14,390	6,662	13,000	13,000
TOTAL TESTING & ASSESSMENT		32,849	37,219	22,795	38,175	37,015
2800 PSYCHOLOGICAL SERVICES						
SPECIAL EDUCATION-SWIDE						
12135081 511370 PROF SAL, PSYCHOLOGISTS		236,586	225,923	244,408	252,299	
	1.0					59,874
	1.0					72,708
	1.0					58,383
	1.0					69,758
	4.0	236,586	225,923	244,408	252,299	260,723
12235081 517040 PSYCHOLOGISTS COURSE REIMB				-	1,250	1,250
12235081 535010 PSYCH, CONTRACT SERVICES		18,018	25,059	18,247	15,789	15,789
12235081 553091 PSYCH TESTING SUPPLIES		10,926	9,155	15,955	1,604	1,604
TOTAL PSYCHOLOGICAL SERVICES	4.0	265,530	260,137	278,609	270,942	279,366
3100 PARENT LIAISON SERVICES						
SYSTEMWIDE						
13100392 535060 PARENT TRANSLATION SERVICES			140	700	2,000	2,000
3200 MEDICAL/HEALTH SERVICES						
MILLER ELEMENTARY						
13200111 511380 NURSES SAL, MILLER		44,174	46,671	38,497	51,597	
	0.4					21,544
	0.6					32,316
LESS: KED/FDK OFFSET					(1,950)	(1,950)
	1.0	44,174	46,671	38,497	49,647	51,910
13200111 512070 NURSES SAL, SUMMER WORK, MILLER		693	777	319	837	873
13200111 512180 NURSE SUBS, MILLER		331	3,735	4,762	1,000	1,000
13200112 530500 NURSE, COURSES/PD, MILLER		454			750	750
13200112 550010 NURSE, SUPPLIES, MILLER		72			-	-
13200112 578090 NURSE, OTHER EXP, MILLER					-	-

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		45,724	51,183	43,578	52,234	54,533
NABNASSET ELEMENTARY						
13200121 511380 NURSES SAL,NAB		44,422	41,399	44,553	49,864	
	1.0					51,597
LESS: KED/FDK OFFSET					(2,832)	(2,832)
	1.0	44,422	41,399	44,553	47,032	48,765
13200121 512070 NURSES SAL, SUMMER WORK,NAB		762	-	380	809	837
13200121 512180 NURSE SUBS,NAB		364	925	684	1,000	1,000
13200122 530500 NURSE, COURSES/PD,NAB				20	750	750
13200122 550010 NURSE, SUPPLIES,NAB					-	-
13200122 578090 NURSE, OTHER EXP,NAB					-	-
		45,548	42,324	45,637	49,591	51,352
ROBINSON ELEMENTARY						
13200131 511380 NURSES SAL,ROB		48,837	52,149	55,548	61,751	
	1.0					63,910
LESS: KED/FDK OFFSET					(2,076)	(2,076)
	1.0	48,837	52,149	55,548	59,675	61,834
13200131 512070 NURSES SAL, SUMMER WORK,ROB		823	875	933	984	1,019
13200131 512180 NURSE SUBS,ROB		600	845	1,582	1,000	1,000
13200132 530500 NURSE, COURSES/PD,ROB		425	535	95	750	750
13200132 550010 NURSE, SUPPLIES,ROB					-	-
13200132 578090 NURSE, OTHER EXPENSE,ROB					-	-
		50,686	54,404	58,157	62,409	64,603
ABBOT ELEMENTARY						
13200141 511380 NURSES SAL,ABBOT		55,652	59,398	62,982	66,149	
	1.0					68,336
13200141 512180 NURSE SUBS,ABBOT		3,500	1,105	1,365	1,000	1,000
13200142 530500 NURSE, COURSES/PD,ABBOT		410	140	495	750	750
13200142 550010 NURSE, SUPPLIES,ABBOT					-	-
13200142 578090 NURSE, OTHER EXP,ABBOT					-	-
		59,562	60,643	64,842	67,899	70,086
CRISAFULLI ELEMENTARY						
13200151 511380 NURSES SAL,CRIS		60,100	63,725	65,209	68,661	
	1.0					68,661
13200151 512180 NURSE SUBS,CRIS		1,000	880	650	1,000	1,000
13200152 530500 NURSE, COURSES/PD,CRIS		215	90	222	750	750
13200152 550010 NURSE, SUPPLIES,CRIS					-	-
13200152 578090 NURSE, OTHER EXP,CRIS					-	-
		61,315	64,695	66,081	70,411	70,411
DAY ELEMENTARY						
13200161 511380 NURSES SAL,DAY		44,638	50,494	53,964	57,024	
	1.0					59,287
13200161 512180 NURSE SUBS,DAY		500	390	455	1,000	1,000
13200162 530500 NURSE, COURSES/PD,DAY		215		309	750	750
13200162 550010 NURSE, SUPPLIES,DAY		50		366	-	-
13200162 578090 NURSES, OTHER EXP,DAY					-	-
		45,403	50,884	55,094	58,774	61,037
BLANCHARD MIDDLE						
13200211 511380 NURSES SAL,BLAN		51,407	43,030	46,898	49,864	
	1.0					51,597
13200211 512070 NURSES SAL, SUMMER WORK,BLAN		823	875		809	837
13200211 512180 NURSE SUBS,BLAN		950	4,719	2,470	1,000	1,000
13200212 530500 NURSE, COURSES/PD,BLAN		215	75		750	750
13200212 550010 NURSE, SUPPLIES,BLAN					-	-
13200212 578090 NURSE, OTHER EXP,BLAN				199	-	-
		53,396	48,699	49,567	52,423	54,184
STONY BROOK MIDDLE						
13200221 511380 NURSES SAL,STONY		60,000	63,725	65,288	68,436	
	1.0					68,436
13200221 512070 NURSES SAL, SUMMER WORK,STONY		960	1,014	1,039	1,090	1,090
13200221 512180 NURSE SUBS,STONY		1,700	1,690	1,950	1,000	1,000
13200222 530500 NURSE, COURSES/PD,STONY		340	165	149	750	750
13200222 550010 NURSE, SUPPLIES,STONY					-	-
13200222 578090 NURSE, OTHER EXPENSE,STONY					-	-
		63,000	66,594	68,426	71,276	71,276
WESTFORD ACADEMY						
13200311 511380 NURSES SAL,ACAD		107,515	116,654	122,022	128,196	
	1.0					73,436
	1.0					57,024
	2.0	107,515	116,654	122,022	128,196	130,460
13200311 512180 NURSE SUBS,ACAD		1,500	1,690	1,170	2,000	2,000
13200312 530500 NURSE, COURSES/PD,ACAD		631	453	645	1,500	1,500

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13200312 550010 NURSE,SUPPLIES,ACAD					-	-
13200312 578090 NURSE,OTHER EXPENSE,ACAD		88	1,120		-	-
		109,734	119,917	123,837	131,696	133,960
SYSTEMWIDE						
13200391 511380 SWIDE NURSE LEADER SAL		6,500	6,500	6,500	6,500	6,500
13200391 512180 SWIDE HEAD NURSE SUBS (ADMIN DAYS)			1,560	1,560	2,600	2,600
13200391 512290 NURSE ASST/VISION-HEARING		2,663	3,306	3,251	5,270	5,270
13200392 530300 NURSE,CONTR SVCS,PHYSICIAN,SWIDE		5,000	5,000	5,000	5,000	5,000
13200392 530500 NURSE,COURSES/PD,SWIDE					2,150	2,150
13200392 517050 NURSE CONTRACTUAL LICENSE & MBRSHIP REIMBURSEMENTS		600	607	1,685	3,000	3,000
13200392 542050 NURSE, SYSTEMWIDE, HARDWARE			7,799	454	-	-
13200392 550010 NURSE,SUPPLIES,SWIDE		6,608	9,042	8,786	11,500	11,500
13200392 578090 NURSE,OTHER EXP,SWIDE		1,912	3,324	877	660	660
		23,283	37,139	28,113	36,680	36,680
TOTAL MEDICAL/HEALTH SERVICES	10.0	557,650	596,482	603,333	653,393	668,122
3300 TRANSPORTATION SERVICES						
SPECIAL EDUCATION-SWIDE						
13300351 511710 SPED VAN DRIVERS		320,289	316,192	333,491	393,425	380,000
13300351 511720 SPED TRANSP COORDINATOR		39,624	43,159	45,217	42,000	44,000
13300351 511750 SPED BUS MONITORS		60,480	55,239	60,642	70,000	70,000
13300352 527030 SPED VEHICLE LEASES		134,025	146,117	139,865	178,000	178,000
13300352 524020 SPED VEHICLE MAINT		23,316	19,411	33,997	28,000	28,000
13300352 533070 SPED PUPIL TRANSP, CONTR SVC		77,283	156,276	222,531	177,400	197,400
13300352 541010 SPED TRANSP EXP-GASOLINE		92,601	71,276	42,357	85,000	65,000
13300352 578090 SPED VEHICLE OTHER EXPENSE		15,246	13,177	13,299	22,000	22,000
SPECIAL EDUC TOTAL		762,864	820,848	891,398	995,825	984,400
SYSTEMWIDE						
13300392 533010 TRANSPORTATION,REG DAY						
REGULAR & MID-DAY KINDER BUS		1,903,101	1,961,689	2,039,437	2,122,588	2,152,588
LESS: FEE OFFSET KINDER EXT DAY		(18,000)	(15,000)	(18,000)	(18,000)	(18,000)
LESS: FEE OFFSET BUS FEES COLLECTED		(485,000)	(485,000)	(485,000)	(500,000)	(500,000)
		1,400,101	1,461,689	1,536,437	1,604,588	1,634,588
13300392 533060 TRANSPORTATION,LATE BUS		19,750	19,050	19,200	22,500	22,500
13300392 533080 TRANSPORTATION,HOMELESS		-	3,290	-	-	-
13300392 533090 TRANSPORTATION,OTHER TRIPS		5,265	1,620	2,050	6,000	6,000
13300392 530800 BUS FEE CONTRACT SERVICES		2,400	2,400	2,400	2,400	2,400
13300392 578090 BUS FEE IMPLEMENTATION-OTHER		2,005	3,238	6,011	2,484	2,484
13300391 511750 BUS PASS ASST		4,338	1,155	3,412	3,088	3,088
REGULAR EDUC TOTAL		1,433,859	1,492,442	1,569,510	1,641,060	1,671,060
TOTAL TRANSPORTATION SERVICES		2,196,723	2,313,290	2,460,908	2,636,885	2,655,460
3400 FOOD SERVICES						
SYSTEMWIDE						
13400392 538090 FOOD SERVICE, POS & HARDWARE		6,650	11,546	3,914		
13400391 511770 FOOD SERVICE, WORK COMP WAGES			10,270			
13400392 549070 FOOD SERVICE, OTHER				112		
TOTAL FOOD SERVICES		6,650	21,816	4,026	-	-
3510 ATHLETICS						
WESTFORD ACADEMY						
13510311 512080 ACAD COACHES		270,920	269,203	268,469		
FOOTBALL					7,301	7,301
					4,819	4,819
					4,819	4,819
					4,819	4,819
					4,819	4,819
SOCCER-GIRLS					5,261	5,261
					3,473	3,473
					3,473	3,473
SOCCER-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
FIELD HOCKEY					5,261	5,261
					3,473	3,473
X-COUNTRY-B/G					5,261	5,261
					3,473	3,473
VOLLEYBALL-GIRLS					5,261	5,261
					3,473	3,473
GOLF					4,471	4,471
CHEER-FALL					4,471	4,471
					2,951	2,951

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BASKETBALL-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
BASKETBALL-GIRLS					5,261	5,261
					3,473	3,473
					3,473	3,473
ICE HOCKEY-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
ICE HOCKEY-GIRLS					5,261	5,261
					3,473	3,473
WRESTLING					5,261	5,261
GYMNASTICS					5,261	5,261
					3,473	3,473
INDOOR TRACK-BOYS					5,261	5,261
INDOOR TRACK-GIRLS					5,261	5,261
SWIMMING-BOYS					5,261	5,261
SWIMMING-GIRLS					5,261	5,261
ALPINE SKIING					4,471	4,471
X/COUNTRY SKIING					4,471	4,471
CHEER-WINTER					4,471	4,471
					2,951	2,951
BASEBALL					5,261	5,261
					3,473	3,473
					3,473	3,473
SOFTBALL					5,261	5,261
					3,473	3,473
					3,473	3,473
TENNIS-GIRLS					5,261	5,261
					3,473	3,473
TENNIS-BOYS					5,261	5,261
					3,473	3,473
TRACK-GIRLS					5,261	5,261
					3,473	3,473
TRACK-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
VOLLEYBALL-BOYS					5,261	5,261
LACROSSE-BOYS					5,261	5,261
					3,473	3,473
					3,473	3,473
LACROSSE-GIRLS					5,261	5,261
					3,473	3,473
					3,473	3,473
TOTAL COACHES		270,920	269,203	268,469	278,342	278,342
SYSTEMWIDE						
13510391 511020 ATHLETIC DIRECTOR		92,000	95,500	99,800	102,188	
	1.0					104,795
13510391 511380 ATHLETIC TRAINER		54,708	55,979	56,865	58,753	
	1.0					60,500
13510391 511530 ATHL DIR SECRETARY		36,873	38,064	39,195	40,148	
	1.0					40,357
						378
LESS: OFFSET TO ATHLETIC REVOLVING					(15,000)	(15,000)
		183,581	189,543	195,860	186,089	191,030
13510392 571100 AD & TRAINER COURSE/CONF		2,000	1,415	-	1,000	1,800
13510392 535060 ATHLETICS, CNTR SVC		43,079	38,103	-	-	-
TOTAL ATHLETICS	3.0	499,581	498,265	464,329	465,431	471,172
3520 OTHER STUDENT ACTIVITIES						
MILLER ELEMENTARY						

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13520111 512080 ACTIVITY STIPENDS,MILLER						
NATURE'S CLASSROOM		-	-	-	414	414
NABNASSET ELEMENTARY						
13520121 512080 ACTIVITY STIPENDS,NABNASSET						
NATURE'S CLASSROOM		414	414	1,242	414	414
ROBINSON ELEMENTARY						
13520131 512080 ACTIVITY STIPENDS,ROBINSON						
NATURE'S CLASSROOM		-	-	-	414	414
ABBOT ELEMENTARY						
13520141 512080 ACTIVITY STIPENDS,ABBOT		3,437	3,334	3,641		
SKI CLUB					710	710
FIFTH GRADE CHORUS (2)					1,420	1,420
NEWSPAPER					710	710
BOOK CLUB (2)					1,420	1,420
FIFTH GRADE PLAY DIRECTOR					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR					1,017	1,017
		3,437	3,334	3,641	6,294	6,294
13520142 535060 ACTIVITIES,CNTR SVCS,ABBOT		3,437	3,334	3,641	6,294	6,294
CRISAFULLI ELEMENTARY						
13520151 512080 ACTIVITY STIPENDS,CRIS		3,312	3,868	4,142		
SKI CLUB					710	710
FIFTH GRADE CHORUS (2)					1,420	1,420
NEWSPAPER					710	710
BOOK CLUB (2)					1,420	1,420
FIFTH GRADE PLAY DIRECTOR					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR					1,017	1,017
		3,312	3,868	4,142	6,294	6,294
13520152 535060 ACTIVITIES,CNTR SVCS,CRIS		3,312	3,868	4,142	6,294	6,294
DAY ELEMENTARY						
13520161 512080 ACTIVITY STIPENDS,DAY		4,874	5,288	5,998		
SKI CLUB					710	710
FIFTH GRADE CHORUS (2)					1,420	1,420
NEWSPAPER					710	710
BOOK CLUB (2)					1,420	1,420
FIFTH GRADE PLAY DIRECTOR					1,017	1,017
FIFTH GRADE MUSICAL DIRECTOR					1,017	1,017
		4,874	5,288	5,998	6,294	6,294
13520162 535060 ACTIVITIES,CNTR SVCS,DAY				100		
		4,874	5,288	6,098	6,294	6,294
BLANCHARD MIDDLE						
13520211 512080 ACTIVITY STIPENDS,BLAN		16,738	14,617	21,278		
MIDDLE SCHOOL ATHLETIC COORDINATOR (1)					828	828
6TH GRADE BAND (1)					710	710
6TH GRADE ORCHESTRA (1)					710	710
BAND-CONCERT (1)					1,253	1,253
CHORUS (1)					1,253	1,253
SYMPHONY/ CHAMBER ORCHESTRA (1)					1,253	1,253
BAND-JAZZ (1)					1,253	1,253
BOOK CLUB (1)					710	710
CHESS CLUB (1)					710	710
COMPUTER (2)					2,034	2,034
CRAFTS (2)					1,420	1,420
DANCE DANCE (1)					710	710
DRAMA CLUB (1)					710	710
ENVIRONMENT (2)					828	828
FANTASY GAMES (1)					710	710
FRENCH - ITALIAN CLUB (1)					710	710
GEOGRAPHY BEE (1)					414	414
GERMAN CLUB (1)					710	710
HIKING (2)					828	828
HISTORY CLUB (1)					949	949
LATIN CLUB (1)					710	710
MATH TEAM (3)					3,051	3,051
MOCK TRIAL (2)					2,506	2,506
MULTICULTURAL CLUB (1)					710	710
NEWSPAPER (2)					2,034	2,034
PEER MEDIATOR (2)					828	828
QUILTING BEE (1)					710	710
SCIENCE CLUB (1)					414	414
SIGN LANGUAGE (1)					414	414
SKI CLUB ASST (2)					1,420	1,420
SKI CLUB COORDINATOR (1)					1,017	1,017
SPANISH CLUB (1)					710	710
SPEECH/ DEBATE (1)					710	710
STUDENT COUNCIL (2)					2,506	2,506
THEATER ARTS (PER PLAY \$1,253 MAX 3 PER YEAR)					3,759	3,759
WEST STREET SERENADERS (1)					414	414
WOODWORKING (1)					710	710
YEARBOOK - ASST (2)					1,420	1,420
YEARBOOK - HEAD (2)					2,506	2,506

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YOGA (1)					414	414
INTRAMURALS (\$35/HR NOT TO EXCEED \$3,630 TOTAL)					3,630	3,630
LESS: FEE OFFSET					(23,741)	(23,741)
		16,738	14,617	21,278	25,555	25,555
13520212 535060 ACTIVITIES,CNTR SVCS,BLAN		175	1,563	1,000	2,354	2,354
		16,913	16,180	22,278	27,909	27,909
STONY BROOK MIDDLE						
13520221 512080 ACTIVITY STIPENDS,STONY		20,786	17,693	23,797		
MIDDLE SCHOOL ATHLETIC COORDINATOR (1)					828	828
6TH GRADE BAND (1)					710	710
6TH GRADE ORCHESTRA (1)					710	710
BAND-CONCERT (1)					1,253	1,253
CHORUS (1)					1,253	1,253
SYMPHONY/ CHAMBER ORCHESTRA (1)					1,253	1,253
BAND-JAZZ (1)					1,253	1,253
BOOK CLUB (1)					710	710
CHESS CLUB (1)					710	710
COMPUTER (2)					2,034	2,034
CRAFTS (2)					1,420	1,420
DANCE DANCE (1)					710	710
DRAMA CLUB (1)					710	710
ENVIRONMENT (2)					828	828
FANTASY GAMES (1)					710	710
FRENCH - ITALIAN CLUB (1)					710	710
GEOGRAPHY BEE (1)					414	414
GERMAN CLUB (1)					710	710
HIKING (2)					828	828
HISTORY CLUB (1)					949	949
LATIN CLUB (1)					710	710
MATH TEAM (3)					3,051	3,051
MOCK TRIAL (2)					2,506	2,506
MULTICULTURAL CLUB (1)					710	710
NEWSPAPER (2)					2,034	2,034
PEER MEDIATOR (2)					828	828
QUILTING BEE (1)					710	710
SCIENCE CLUB (1)					414	414
SIGN LANGUAGE (1)					414	414
SKI CLUB ASST (2)					1,420	1,420
SKI CLUB COORDINATOR (1)					1,017	1,017
SPANISH CLUB (1)					710	710
SPEECH/ DEBATE (1)					710	710
STUDENT COUNCIL (2)					2,506	2,506
THEATER ARTS (PER PLAY \$1,253 MAX 3 PER YEAR)					3,759	3,759
WEST STREET SERENADERS (1)					414	414
WOODWORKING (1)					710	710
YEARBOOK - ASST (2)					1,420	1,420
YEARBOOK - HEAD (2)					2,506	2,506
YOGA (1)					414	414
INTRAMURALS (\$35/HR NOT TO EXCEED \$3,630 TOTAL)					3,630	3,630
LESS: FEE OFFSET					(23,741)	(23,741)
		20,786	17,693	23,797	25,555	25,555
13520222 535060 ACTIVITIES,CNTR SVCS,STONY		1,562	175	885	2,354	2,354
		22,348	17,868	24,682	27,909	27,909
WESTFORD ACADEMY						
13520311 512080 ACAD ACTIVITY STIPENDS		95,880	98,119	97,571		
CLASS ADVISORS - FRESHMAN (2)					3,784	3,784
CLASS ADVISORS - SOPHOMORE (2)					3,784	3,784
CLASS ADVISORS - JUNIOR (2)					4,022	4,022
CLASS ADVISORS - SENIOR (2)					4,728	4,728
ADC DIRECTOR					949	949
AUDITORIUM MANAGER					6,000	6,000
BROADCAST/ COMMUNICATIONS WABC					1,253	1,253
COMMUNITY SERVICE					1,253	1,253
INTERNATIONAL COORDINATOR					2,364	2,364
INTERNATIONAL CLUB					1,253	1,253
NHS					1,253	1,253
NHS ASST TO ACADEMIC SUPPORT					949	949
OPEN GYM					393	393
PEER COUNSELING					1,892	1,892
RED CROSS					949	949
SCHOOL STORE					1,892	1,892
STUDENT COUNCIL					2,508	2,508
WA PRIDE					1,253	1,253
YEARBOOK					2,755	2,755
THEATER ARTS DIRECTOR (\$2,364 PER PLAY - MAX 3 PER YR)					7,092	7,092
CHOREOGRAPHER (1 PER YEAR)					1,253	1,253
THEATER MUSICAL ASST (1 PER YEAR)					1,253	1,253
THEATER TECHNICAL ASST (1 PER YEAR)					1,253	1,253
BAND-CONCERT					2,364	2,364
BAND-JAZZ					2,364	2,364
BAND-SUMMER					1,774	1,774
CHORUS					2,364	2,364
MARCHING BAND ASST DIRECTOR (2)					4,728	4,728
MARCHING BAND DIRECTOR					5,510	5,510
PEP BAND DIRECTOR					710	710
SYMPHONY/WINDS					2,364	2,364

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TROUBADOURS					2,364	2,364
ANIMAL RIGHTS					710	710
ANIME					393	393
APOLLO SCIENCE/ TECHNOLOGY					710	710
ART CLUB (2)					1,898	1,898
BOOK CLUB					393	393
CHESS CLUB					710	710
CIRRUS INSTRUCTORS (4)					9,456	9,456
COLORGUARD					2,364	2,364
DANCE CLUB					1,253	1,253
DECA (2)					3,784	3,784
DESTINATION IMAGINATION					393	393
ENVIRONMENTAL CLUB					710	710
FILM CLUB					949	949
FRENCH CLUB					1,253	1,253
FUTURE EDUCATORS					710	710
GERMAN CLUB					1,253	1,253
GHOSTWRITER-ASSISTANT					949	949
GHOSTWRITER-HEAD					1,892	1,892
GSA					710	710
HARVARD MODEL CONGRESS					949	949
HIGH SCHOOL QUIZ SHOW					710	710
HUMAN RIGHTS					710	710
LATIN CLUB					1,253	1,253
LITERARY MAGAZINE					949	949
MANDARIN CLUB					393	393
MATH TEAM					1,253	1,253
MOBILE APP DEVELOPMENT					393	393
MOCK TRIAL (2)					2,506	2,506
MODEL U.N.					949	949
MUSEUM CLUB					710	710
OUTING CLUB					1,253	1,253
PHOTOGRAPHY					710	710
POLITICAL FORUM					710	710
PROGRAMMING (CSL) CLUB					1,253	1,253
RAISE YOUR VOICE					710	710
ROBOTICS CLUB					710	710
SADD (2)					1,420	1,420
SCIENCE TEAM					1,253	1,253
SCRAPBOOKING CLUB					393	393
SKI CLUB					1,253	1,253
SPANISH CLUB					1,253	1,253
SPEECH & DEBATE, ASST					710	710
SPEECH & DEBATE, HEAD					1,253	1,253
THREE ON THREE BASKETBALL					710	710
UNICYCLE CLUB					710	710
W.A.V.E.					710	710
W.O.R.D.					393	393
WA FRIENDS					1,253	1,253
LESS: FEE OFFSET					(38,430)	(38,430)
		95,880	98,119	97,571	98,119	98,119
13520312 535060 ACTIVITIES,CNTR SVCS,ACAD (MISC & ORG MEMBERSHIPS)		240	4,744	4,013	4,376	4,376
13520312 557090 ACTIVITIES,OTHER SUPPLIES,ACAD		3,342	480	-	500	500
		99,462	103,343	101,584	102,995	102,995
SYSTEMWIDE						
13520391 512080 SWIDE ACTIVITY STIPENDS		1,700	1,200	3,000	3,075	6,075
13520392 557090 SWIDE ACTIVITY, MISC EXPENSE		3,308			-	-
		5,008	1,200	3,000	3,075	6,075
TOTAL STUDENT ACTIVITIES		155,768	151,494	166,667	182,012	185,012
3600 SCHOOL SECURITY						
WESTFORD ACADEMY						
13600311 511290 SCHOOL RESOURCE OFFICER, ACAD		64,348	67,699	72,000	72,000	72,000
13600391 511290 SCHOOL SECURITY ADMIN STIPEND		1,500	1,500	1,500	1,500	1,500
13600392 535060 SCHOOL SECURITY, SUPPLIES, SWIDE		-	4,000	-		
13600312 535060 SCHOOL SECURITY, CNTR SVC,POLICE DETAIL		168	335	348		
		66,016	73,534	73,848	73,500	73,500
4110 CUSTODIAL SERVICES						
MILLER ELEMENTARY						
14110111 511650 CUSTODIAL SALS,MILLER					163,194	
	1.0					51,442
	1.0					49,772
	1.0					40,361
	0.5					21,851
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	3.5	147,984	147,712	151,186	162,194	162,426
14110111 512170 CUSTODIAL SUBS,MILLER		3,715	5,534	4,425	7,000	7,000
14110111 513120 CUSTODIAL OT REG,MILLER		7,032	7,816	5,361	5,600	5,600
14110111 513135 SNOW REMOVAL OT,MILLER		2,381	3,273	1,864	1,200	1,200

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14110112 517070 CUST CLOTHING ALLOW,MILLER		3,000	3,000	3,000	3,000	3,000
14110112 529010 CUST CONTR SVCS,MILLER						
14110112 545010 CUSTODIAL,SUPP/GENL,MILLER			1,006	407	6,000	6,000
14110112 545015 CUSTODIAL,SUPP/EQUIP,MILLER		402			1,500	1,500
TOTAL MILLER		164,515	168,342	166,242	186,494	186,726
NABNASSET ELEMENTARY						
14110121 511650 CUSTODIAL SALS,NAB					124,601	
	1.0					51,442
	1.0					50,272
	0.5					20,181
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	2.5	103,809	112,707	114,339	123,601	120,895
14110121 512170 CUSTODIAL SUBS,NAB		9,930	7,015	4,645	7,000	7,000
14110121 513120 CUSTODIAL OT REG,NAB		4,947	5,828	6,281	5,600	5,600
14110121 513135 SNOW REMOVAL OT,NAB		1,827	1,551	514	1,200	1,200
14110122 517070 CUST,CLOTHING ALLOWANCE,NAB		2,250	2,250	2,250	2,250	2,250
14110122 529010 CUSTODIAL,CNTR SVCS,NAB						
14110122 545010 CUSTODIAL,SUPP/GENL,NAB			257	635	6,000	6,000
14110122 545015 CUSTODIAL,SUPP/EQUIP,NAB				590	1,500	1,500
TOTAL NABNASSET		122,763	129,608	129,254	147,151	144,445
ROBINSON ELEMENTARY						
14110131 511650 CUSTODIAL SALS,ROB					101,244	
	1.0					51,442
	1.0					50,022
LESS: KED / FDK / EAO OFFSET					(1,000)	(1,000)
	2.0	109,996	113,004	117,222	100,244	100,464
14110131 512170 CUSTODIAL SUBS,ROB		2,360	3,622	7,320	7,000	7,000
14110131 513120 CUSTODIAL OT REG,ROB		4,884	5,476	9,434	5,600	5,600
14110131 513135 SNOW REMOVAL OT,ROB		844	1,770	238	1,200	1,200
14110132 517070 CUST,CLOTHING ALLOW,ROB		1,500	1,500	1,500	1,500	1,500
14110132 529010 CUSTODIAL,CNTR SVCS,ROB						
14110132 545010 CUSTODIAL,SUPP/GENL,ROB			178		6,000	6,000
14110132 545015 CUSTODIAL,SUPP/EQUIP,ROB					1,500	1,500
TOTAL ROBINSON		119,585	125,550	135,714	123,044	123,264
ABBOT ELEMENTARY						
14110141 511650 CUSTODIAL SALS,ABBOT					124,181	
	1.0					51,942
	1.0					50,272
	0.5					20,181
	2.5	115,585	118,835	119,945	124,181	122,395
14110141 512170 CUSTODIAL SUBS,ABBOT		4,789	2,949	5,742	7,000	7,000
14110141 513120 CUSTODIAL OT REG,ABBOT		6,605	9,683	9,041	5,600	5,600
14110141 513135 SNOW REMOVAL OT,ABBOT		747	891	455	1,200	1,200
14110142 517070 CUST,COTHING ALLOW,ABBOT		2,250	2,250	2,250	2,250	2,250
14110142 529010 CUSTODIAL,CNTR SVCS,ABBOT						
14110142 545010 CUSTODIAL,SUPP/GENL,ABBOT			359		6,000	6,000
14110142 545015 CUSTODIAL,SUPP/EQUIP,ABBOT			948	14,270	1,500	1,500
TOTAL ABBOT		129,975	135,913	151,702	147,731	145,945
CRISAFULLI ELEMENTARY						
14110151 511650 CUSTODIAL SALS,CRIS					148,026	
	1.0					51,442
	1.0					50,272
	1.0					40,361
	3.0	135,092	139,882	144,369	148,026	142,075
14110151 512170 CUSTODIAL SUBS,CRIS		7,511	6,508	6,675	7,000	7,000
14110151 513120 CUSTODIAL OT REG,CRIS		6,805	9,781	9,031	5,600	5,600
14110151 513135 SNOW REMOVAL OT,CRIS		2,482	2,577	1,223	1,200	1,200
14110152 517070 CUST,CLOTHING ALLOW,CRIS		2,250	2,250	2,250	2,250	2,250
14110152 529010 CUSTODIAL,CNTR SVCS,CRIS		163				
14110152 545010 CUSTODIAL SUPP/GENL,CRIS			1,390	182	6,000	6,000
14110152 545015 CUSTODIAL SUPP/EQUIP,CRIS		6,679			1,500	1,500
TOTAL CRISAFULLI		160,981	162,387	163,729	171,576	165,625
DAY ELEMENTARY						
14110161 511650 CUSTODIAL SALS,DAY					124,966	
	1.0					52,442
	1.0					50,022
	0.5					23,975
	2.5	114,323	117,141	122,750	124,966	126,439
14110161 512170 CUSTODIAL SUBS,DAY		4,510	4,380	14,532	7,000	7,000
14110161 513120 CUSTODIAL OT REG,DAY		6,501	7,985	13,436	5,600	5,600

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14110161 513135 SNOW REMOVAL OT,DAY		1,608	2,347	509	1,200	1,200
14110162 517070 CUST.CLOTHING ALLOW,DAY		2,250	2,250	2,250	2,250	2,250
14110162 529010 CUSTODIAL CNTR SVCS,DAY						
14110162 545010 CUSTODIAL SUPP/GENL,DAY		375	464	863	6,000	6,000
14110162 545015 CUSTODIAL SUPP/EQUIP,DAY		269			1,500	1,500
TOTAL DAY		129,835	134,567	154,340	148,516	149,989
BLANCHARD MIDDLE						
14110211 511650 CUSTODIAL SALS,BLAN					171,847	
	1.0					54,407
						1,560
	1.0					49,235
	1.0					47,350
	0.5					23,693
	3.5	162,044	176,017	178,650	171,847	176,245
14110211 512170 CUSTODIAL SUBS,BLAN		11,596	11,033	6,291	13,000	13,000
14110211 513120 CUSTODIAL OT REG,BLAN		12,786	10,898	10,047	10,500	10,500
14110211 513135 SNOW REMOVAL OT,BLAN		3,248	2,518	2,004	2,500	2,500
14110212 517070 CUST.CLOTHING ALLOW,BLAN		3,000	3,000	3,000	3,000	3,000
14110212 529010 CUSTODIAL CNTR SVCS,BLAN						
14110212 545010 CUSTODIAL SUPP/GENL,BLAN		1,950	796	275	6,000	6,000
14110212 545015 CUSTODIAL SUPP/EQUIP,BLAN		939			3,000	3,000
TOTAL BLANCHARD		195,564	204,262	200,267	209,847	214,245
STONY BROOK MIDDLE						
14110221 511650 CUSTODIAL SALS,STONY					170,498	
	1.0					54,407
	1.0					50,441
	1.0					47,600
	0.5					21,245
	3.5	161,810	170,988	169,187	170,498	173,693
14110221 512170 CUSTODIAL SUBS,STONY		9,486	8,189	9,938	13,000	13,000
14110221 513120 CUSTODIAL OT REG,STONY		13,395	14,210	12,645	10,500	10,500
14110221 513135 SNOW REMOVAL OT,STONY		2,758	4,228	1,920	2,500	2,500
14110222 517070 CUST.CLOTHING ALLOW,STONY		3,000	3,000	3,000	3,000	3,000
14110222 529010 CUSTODIAL CNTR SVCS,STONY						
14110222 545010 CUSTODIAL SUPP/GENL,STONY		755	900	8,183	6,000	6,000
14110222 545015 CUSTODIAL SUPP/EQUIP,STONY		287		10,811	3,000	3,000
TOTAL STONY BROOK		191,492	201,514	215,683	208,498	211,693
WESTFORD ACADEMY						
14110311 511650 CUSTODIAL SALS,ACAD					343,144	
	1.0					58,686
	1.0					54,595
	1.0					47,600
	1.0					42,282
	1.0					47,600
	1.0					40,361
	1.0					47,350
	7.0				343,144	338,474
LESS: OFFSET TO FACILITY USE ACCOUNT					(20,000)	(20,000)
		302,002	315,009	327,127	323,144	318,474
14110311 512170 CUSTODIAL SUBS,ACAD		27,846	19,579	21,701	30,000	30,000
14110311 513120 CUSTODIAL OT REG,ACAD		28,847	29,740	27,792	28,000	28,000
14110311 513135 SNOW REMOVAL OT,ACAD					-	-
14110312 517070 CUST.CLOTHING ALLOW,ACAD		4,500	5,250	5,250	4,000	5,250
14110312 529010 CUSTODIAL CNTR SVCS,ACAD						
14110312 545010 CUSTODIAL SUPP/GENL,ACAD		128	577	12,042	10,000	10,000
14110312 545015 CUSTODIAL SUPP/EQUIP,ACAD		9,240			3,000	3,000
TOTAL WESTFORD ACADEMY		372,563	370,155	393,912	398,144	394,724
CENTRAL OFFICE/ MILN						
14110381 511650 CUSTODIAL SALS,COFF/MILN		32,213	37,229	41,662	22,960	
	0.5					23,693
14110381 512170 CUSTODIAL SUBS,COFF/MILN		1,735	389	615	1,500	1,500
14110381 513120 CUSTODIAL OT REG,COFF/MILN		1,139	1,357	562	1,000	1,000
14110381 513135 SNOW REMOVAL OT,COFF/MILN		415	636	200	400	400
14110382 517070 CUST.CLOTHING ALLOW,COFF/MILN		750	750	750	750	750
14110382 529010 CUSTODIAL CNTR SVCS,COFF/MILN						
14110382 545010 CUSTODIAL SUPP/GENL,COFF/MILN					1,000	1,000
14110382 545015 CUSTODIAL SUPP/EQUIP,COFF/MILN					1,000	1,000
TOTAL CENTRAL OFFICE		36,252	40,362	43,788	28,610	29,343
SYSTEMWIDE						

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14110391 511650 SWIDE COURIER, WAGES		31,377	32,093	33,644	34,217	
	1.0					34,217
14110391 513120 COURIER OVERTIME		202	311	662		
14110391 513135 COURIER SNOW REMOVAL		406	324			
14110392 517070 COURIER, CLOTHING ALLOWANCE		750	750	750	750	750
14110392 545010 SWIDE CUSTODIAL SUPP & EQUIP		141,771	184,691	182,892	109,733	109,733
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		111,771	154,691	152,892	79,733	79,733
TOTAL SYSTEMWIDE		144,506	188,170	187,948	114,700	114,700
TOTAL CUSTODIAL SERVICES	31.5	1,768,032	1,860,828	1,942,581	1,884,311	1,880,699
4120 HEATING OF BUILDINGS						
MILLER ELEMENTARY						
14120112 521020 MILLER HEAT EXPENSE		52,808	45,266	43,925	52,900	55,500
NABNASSET ELEMENTARY						
14120122 521020 NAB HEAT EXPENSE		28,557	25,874	32,039	31,200	36,600
ROBINSON ELEMENTARY						
14120132 521020 ROB HEAT EXPENSE		38,725	35,539	28,779	42,900	40,600
ABBOT ELEMENTARY						
14120142 521020 ABBOT HEAT EXPENSE		45,956	44,707	38,441	52,100	50,800
CRISAFULLI ELEMENTARY						
14120152 521020 CRIS HEAT EXPENSE		68,480	53,625	43,278	62,900	59,300
DAY ELEMENTARY						
14120162 521020 DAY HEAT EXPENSE		45,774	40,514	34,568	46,500	45,900
BLANCHARD MIDDLE						
14120212 521020 BLAN HEAT EXPENSE		68,236	52,840	60,935	61,600	60,000
STONY BROOK MIDDLE						
14120222 521020 STONY HEAT EXPENSE		86,994	78,791	58,106	92,300	84,000
WESTFORD ACADEMY						
14120312 521020 ACAD HEAT EXPENSE		95,321	97,939	77,736	112,400	107,300
ABBOT WASTE TREATMENT PLANT						
14120262 521030 ABBOT TRTMT PLANT HEAT EXPENSE, OIL		4,257	4,304	3,784	4,600	4,600
BLANCHARD WASTE TRTMT PLANT						
14120272 521020 BLAN TRTMT PLANT HEAT EXPENSE		5,077	5,061	4,892	5,100	5,400
STONY BROOK WASTE TRTMT PLANT						
14120282 521020 STONY TRTMT PLANT HEAT EXPENSE		23,325	12,108	11,987	12,800	13,400
ACADEMY WASTE TRTMT PLANT						
14120292 521020 ACAD TRTMT PLANT HEAT EXPENSE		12,311	14,448	12,575	14,900	14,900
BEACON STREET MAINTENANCE FACILITY						
14120372 521020 BEACON ST MAINTENANCE, HEAT EXP, GAS		9,508	8,498	6,436	8,800	8,200
CENTRAL OFFICE/ MILN						
14120382 521020 COFF/MILN HEAT EXPENSE, GAS		10,888	11,179	9,406	11,600	11,400
SYSTEMWIDE HEAT 14120392 521020					-	-
TOTAL HEATING OF BUILDINGS		596,217	530,694	466,886	612,600	597,900
4130 UTILITY SERVICES						
MILLER ELEMENTARY						
14130112 521010 MILLER ELECTRICITY		81,571	63,830	46,295	75,200	75,200
14130112 521050 MILLER NON-HEAT FUEL				136	200	100
14130112 523010 MILLER WATER		4,378	4,510	4,982	5,000	5,500
14130112 534020 MILLER TELEPHONE/FIRE EYE		6,617	6,785	6,519	7,000	7,000
		92,567	75,126	57,932	87,400	87,800
NABNASSET ELEMENTARY						
14130122 521010 NAB ELECTRICITY		32,336	25,687	22,260	30,200	30,200
14130122 523010 NAB WATER		5,015	3,925	4,983	5,500	5,500
14130122 534020 NAB TELEPHONE/FIRE EYE		4,415	4,649	4,440	5,000	5,000
		41,766	34,261	31,683	40,700	40,700
ROBINSON ELEMENTARY						
14130132 521010 ROB ELECTRICITY		33,312	33,604	22,878	34,500	34,500
14130132 521050 ROB NON-HEAT FUEL					200	100
14130132 523010 ROB WATER		4,115	3,992	3,550	4,500	4,500
14130132 534020 ROB TELEPHONE/FIRE EYE		4,056	4,937	4,322	5,000	5,000
		41,483	42,533	30,750	44,200	44,100
ABBOT ELEMENTARY						
14130142 521010 ABBOT ELECTRICITY		38,580	40,984	28,418	37,000	37,000
14130142 521050 ABBOT NON-HEAT FUEL				15	200	200
14130142 523010 ABBOT WATER		3,270	2,947	2,950	3,500	3,500

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14130142 534020 ABBOT TELEPHONE		5,658	5,867	4,662	6,000	6,000
		47,508	49,798	36,044	46,700	46,700
CRISAFULLI ELEMENTARY						
14130152 521010 CRIS ELECTRICITY		73,877	62,879	44,246	73,200	68,200
14130152 521050 CRIS NON-HEAT FUELS			726	131	800	200
14130152 523010 CRIS WATER		4,019	3,894	3,825	4,300	4,300
14130152 534020 CRIS TELEPHONE/FIRE EYE		5,647	5,991	5,885	6,000	6,000
		83,543	73,491	54,087	84,300	78,700
DAY ELEMENTARY						
14130162 521010 DAY ELECTRICITY		33,440	30,485	25,391	34,000	34,000
14130162 521050 DAY NON-HEAT FUEL					200	200
14130162 523010 DAY WATER		3,989	3,745	4,239	4,300	4,300
14130162 534020 DAY TELEPHONE/FIRE EYE		4,213	4,450	4,240	4,800	4,800
		41,642	38,679	33,869	43,300	43,300
BLANCHARD MIDDLE						
14130212 521010 BLAN ELECTRICITY		86,303	79,683	56,286	86,500	86,500
14130212 521050 BLAN NON-HEAT FUEL		91	136	154	800	300
14130212 523010 BLAN WATER		9,222	9,193	9,232	10,000	10,000
14130212 534020 BLAN TELEPHONE		9,383	9,850	8,870	10,000	10,000
		104,999	98,862	74,542	107,300	106,800
STONY BROOK MIDDLE						
14130222 521010 STONY ELECTRICITY		149,763	126,753	83,309	146,000	134,300
14130222 521050 STONY NON-HEAT FUEL				360	800	300
14130222 523010 STONY WATER		5,207	5,454	5,489	6,000	6,000
14130222 534020 STONY TELEPHONE/FIRE EYE		6,566	6,961	6,871	7,000	7,000
		161,535	139,169	96,029	159,800	147,600
WESTFORD ACADEMY						
14130312 521010 ACAD ELECTRICITY		270,539	255,402	149,475	308,300	290,000
LESS: OFFSET TO SSPA					(5,000)	(5,000)
14130312 521050 ACAD NON-HEAT FUEL			2,425	286	2,500	600
14130312 523010 ACAD WATER		19,327	18,013	19,050	19,000	20,000
14130312 534020 ACAD TELEPHONE/FIRE EYE		9,278	9,620	9,515	10,000	10,000
		299,145	285,460	178,327	334,800	315,600
ABBOT WASTE TREATMENT PLANT						
14130262 521010 ABBOT TRTMT PLANT ELECTRICITY		11,783	12,750	11,341	9,600	9,600
14130262 521050 ABBOT TRTMT PLANT NON-HEAT FUEL			199		200	100
14130262 523010 ABBOT TRTMT PLANT WATER		186	124	118	500	400
		11,970	13,074	11,459	10,300	10,100
STONY BROOK WASTE TRTMT PLANT						
14130282 523010 STONY TRTMT PLANT WATER		351	357	315	500	400
(OTHER UTILITIES ARE IN BLDG MAIN)						
ACADEMY WASTE TRTMT PLANT						
14130292 523010 ACAD TRTMT PLANT WATER		1,480	1,440	1,295	3,000	1,500
SPECIAL EDUCATION-SWIDE						
14130352 534020 SPED TELEPHONE (DRIVERS)		6,708	7,044	7,207	7,800	7,800
TOWN FARM RD PROPERTIES						
14130362 521010 TOWN FARM RD ELECTRICITY		347	355	264	200	200
14130362 534020 TOWN FARM RD TELEPHONE/FIRE EYE		530	568	627	500	500
		877	923	891	700	700
BEACON STREET MAINTENANCE FACILITY						
14130372 521010 BEACON ST MAINTENANCE ELECTRICITY		6,143	6,919	5,900	5,300	5,300
14130372 523010 BEACON ST MAINTENANCE WATER		312	162	156	500	400
14130372 534020 BEACON ST MAINTENANCE TELEPHONE/FIRE EYE		417	417	467	500	500
		6,872	7,497	6,522	6,300	6,200
CENTRAL OFFICE/MILN						
14130382 521010 COFF/MILN ELECTRICITY		33,075	28,402	20,344	30,000	30,000
14130382 523010 COFF/MILN WATER		2,669	2,943	3,053	3,000	3,300
14130382 534020 COFF/MILN TELEPHONE/FIR EYE		8,266	7,236	7,163	8,400	8,400
14130392 521050 SWIDE - KEROSENE NON-HEAT		21	-	-	200	1,000
		44,031	38,581	30,560	41,600	42,700
SYSTEMWIDE						
14130392 521010 SYSTEMWIDE ELECTRICITY NET-METERING REDUCTION					(250,000)	(285,000)
TOTAL UTILITY SERVICES		986,477	906,296	651,513	768,700	695,700
4210 MAINTENANCE OF GROUNDS						
MILLER ELEMENTARY						
14210112 524015 GRDS,CTR SVC,GENL,MILLER					1,500	1,500
14210112 524016 GRDS,CTR SVC,LOTS/WALKS,MILLER		156		4,411		
14210112 524017 GRDS,CTR SVC,FENCES,MILLER						
14210112 529040 GRDS,CTR SVC,RUBBISH,MILLER						
14210112 546090 GRDS,SUPP/GENL,MILLER		147		4,318	1,500	1,500
14210112 541090 GRDS,EQUIP FUEL,MILLER						
14210112 546050 GRDS,TURF SUPPLIES,MILLER						

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14210112 546060 GRDS,SNOW REMOVAL SUPP,MILLER						
14210112 546070 GRDS,SUPP/EQUIP,MILLER				183		
14210112 546130 GRDS,FENCING SUPPLIES,MILLER						
14210112 552030 GRDS,SIGNS SUPPLIES,MILLER						
14210112 554010 GRDS,LOTS/WALKS SUPP,MILLER			1,482			
		303	1,482	8,912	3,000	3,000
NABNASSET ELEMENTARY						
14210122 524015 GRDS,CTR SVC,GENL,NAB			500	528	1,500	1,500
14210122 524016 GRDS,CTR SVC,LOTS/WALKS,NAB			1,307	13,353		
14210122 524017 GRDS,CTR SVC,FENCING,NAB						
14210122 529040 GRDS,CTR SVC,RUBBISH,NAB						
14210122 546090 GRDS,SUPP/GENL,NAB			345		1,500	1,500
14210122 541090 GRDS,EQUIP FUEL,NAB						
14210122 546050 GRDS,TURF SUPPLIES,NAB						
14210122 546060 GRDS,SNOW REMOVAL,NAB			1,994			
14210122 546070 GRDS,SUPP/EQUIP,NAB						
14210122 546130 GRDS,FENCING SUPP,NAB						
14210122 552030 GRDS,SIGNS SUPP,NAB						
14210122 554010 GRDS,LOTS/WALKS SUPP,NAB						
		-	4,146	13,881	3,000	3,000
ROBINSON ELEMENTARY						
14210132 524015 GRDS,CONTR SVCS,GENL,ROB		4,502	500	8,874	1,500	1,500
14210132 524016 GRDS,CTR SVC,LOTS/WALKS,ROB				1,562		
14210132 524017 GRDS,CNTR SVC,FENCING,ROB			1,102			
14210132 524018 GRDS,CNTR SVC,TURF,ROB		1,560				
14210132 529040 GRDS,CONTR SVC,RUBBISH,ROB						
14210132 546090 GRDS,SUPP/GENL,ROB		973			1,500	1,500
14210132 541090 GRDS,EQUIP FUEL,ROB						
14210132 546050 GRDS,TURF SUPPLIES,ROB						
14210132 546060 GRDS,SNOW REMOVAL SUPP,ROB						
14210132 546070 GRDS,SUPP/EQUIP,ROB				184		
14210132 546130 GRDS,FENCING SUPPLIES,ROB						
14210132 552030 GRDS,SIGNS SUPPLIES,ROB						
14210132 554010 GRDS,LOTS/WALKS SUPPLIES,ROB						
		7,034	1,602	10,620	3,000	3,000
ABBOT ELEMENTARY						
14210142 524015 GRDS,CNTR SVC GENL,ABBOT		375		4,932	1,500	1,500
14210142 524016 GRDS,CNTR SVC,LOTS/WALKS,ABBOT		1,500	200	3,146		
14210142 524017 GRDS,CNTR SVC,FENCING,ABBOT			750	700		
14210142 524018 GRDS,CNTR SVC, TURF, ABBOT						
14210142 529040 GRDS,CNTR SVC,RUBBISH,ABBOT						
14210142 546090 GRDS,SUPP/GENL,ABBOT		40	2,810	1,200	1,500	1,500
14210142 541090 GRDS,EQUIP FUEL,ABBOT						
14210142 546050 GRDS,TURF SUPPLIES,ABBOT						
14210142 546060 GRDS,SNOW REMOVAL,ABBOT			2,175			
14210142 546070 GRDS,SUPP/EQUIP,ABBOT						
14210142 546130 GRDS,FENCING SUPPLIES,ABBOT						
14210142 552030 GRDS,SIGNS SUPPLIES,ABBOT						
14210142 554010 GRDS,LOTS/WALKS SUPPLIES,ABBOT			43			
		1,915	5,978	9,978	3,000	3,000
CRISAFULLI ELEMENTARY						
14210152 524015 GRDS,CNTR SVC,GENL,CRIS			1,031		1,500	1,500
14210152 524016 GRDS,CNTR SVC,LOTS/WALKS,CRIS		1,465	1,000	7,396		
14210152 524017 GRDS,CNTR SVC,FENCING,CRIS						
14210152 529040 GRDS,CNTR SVC,RUBBISH,CRIS						
14210152 524018 CRIS GRNDS, TURF CN		750				
14210152 546090 GRDS,SUPP/GENL,CRIS		599	2,418	2,585	1,500	1,500
14210152 541090 GRDS,EQUIP FUEL,CRIS						
14210152 546050 GRDS,TURF SUPPLIES,CRIS						
14210152 546060 GRDS,SNOW REMOVAL SUPP,CRIS						
14210152 546070 GRDS,SUPP/EQUIP,CRIS				360		
14210152 546130 GRDS,FENCING SUPPLIES,CRIS						
14210152 552030 GRDS,SIGNS SUPPLIES,CRIS		117				
14210152 554010 GRDS,LOTS/WALKS SUPPLIES,CRIS						
		2,932	4,449	10,341	3,000	3,000
DAY ELEMENTARY						
14210162 524015 GRDS,CNTR SVC,GENL,DAY			300	1,435	1,500	1,500
14210162 524016 GRDS,CNTR SVC,LOTS/WALKS,DAY		1,500	200	705		
14210162 524017 GRDS,CNTR SVC,FENCING,DAY		450				
14210162 529040 GRDS,CNTR SVC,RUBBISH,DAY						
14210162 546090 GRDS,SUPP/GENL,DAY		356	784	101	1,500	1,500
14210162 541090 GRDS,EQUIP FUEL,DAY						
14210162 546050 GRDS,TURF SUPPLIES,DAY						
14210162 546060 GRDS,SNOW REMOVAL SUPP,DAY						
14210162 546070 GRDS,SUPP/EQUIP,DAY						
14210162 546130 GRDS,FENCING SUPPLIES,DAY						
14210162 552030 GRDS,SIGNS SUPP,DAY		411				
14210162 554010 GRDS,LOTS/WALKS SUPPLIES,DAY						
		2,717	1,284	2,241	3,000	3,000
BLANCHARD MIDDLE						

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14210212 524015 GRDS,CNTR SVC,GENL,BLAN		460	2,075	1,945	3,000	3,000
14210212 524016 GRDS,CNTR SVC,LOTS/WALKS,BLAN				4,501		
14210212 524017 GRDS,CNTR SVC,FENCING,BLAN						
14210212 529040 GRDS,CNTR SVC,RUBBISH,BLAN						
14210212 546090 GRDS,SUPP/GENL,BLAN		30		485	3,000	3,000
14210212 541090 GRDS,EQUIP FUEL,BLAN						
14210212 546050 GRDS,TURF SUPPLIES,BLAN						
14210212 546060 GRDS,SNOW REMOVAL SUPP,BLAN						
14210212 546070 GRDS,SUPP/EQUIP,BLAN		207				
14210212 546130 GRDS,FENCING SUPP,BLAN						
14210212 552030 GRDS,SIGNS SUPPLIES,BLAN						
14210212 554010 GRDS,LOTS/WALKS SUPP,BLAN						
		697	2,075	6,931	6,000	6,000
STONY BROOK MIDDLE						
14210222 524015 GRDS,CNTR SVC,GENL,STONY		1,895	14,114	5,999	3,000	3,000
14210222 524016 GRDS,CNTR SVC,LOTS/WALKS,STONY			950	16,232		
14210222 524017 GRDS,CNTR SVC,FENCING,STONY						
14210222 524018 GRDS,CNTR SVC,TURF, STONY						
14210222 529040 GRDS,CNTR SVC,RUBBISH,STONY						
14210222 546090 GRDS,SUPP/GENL,STONY		927	963	2,060	3,000	3,000
14210222 541090 GRDS,EQUIP FUEL,STONY						
14210222 546050 GRDS,TURF SUPPLIES,STONY						
14210222 546060 GRDS,SNOW REMOVAL,STONY		43	171			
14210222 546070 GRDS,SUPP/EQUIP,STONY		2,069				
14210222 546130 GRDS,FENCING SUPP,STONY						
14210222 552030 GRDS,SIGNS SUPP,STONY						
14210222 554010 GRDS,LOTS/WALKS SUPP,STONY						
		4,933	16,197	24,292	6,000	6,000
WESTFORD ACADEMY						
14210312 524015 GRDS,CNTR SVC,GENL,ACAD		10,287	1,995	8,555	3,500	3,500
14210312 524016 GRDS,CNTR SVC,LOTS/WALKS,ACAD		15,345	5,154	1,355		
14210312 524017 GRDS,CNTR SVC,FENCING,ACAD		2,655	6,370	750		
14210312 524018 GRDS,CNTR SVC,TURF,ACAD		4,016				
14210312 529040 GRDS,CNTR SVC,RUBBISH,ACAD						
14210312 546090 GRDS,SUPP/GENL,ACAD		3,340	3,187	2,735	3,500	3,500
14210312 541090 GRDS,EQUIP FUEL,ACAD						
14210312 546050 GRDS,TURF SUPP,ACAD						
14210312 546060 GRDS,SNOW REMOVAL SUPP,ACAD						
14210312 546070 GRDS,SUPP/EQUIP,ACAD		92	3,930			
14210312 546130 GRDS,FENCING SUPPLIES,ACAD						
14210312 552030 GRDS,SIGNS SUPP,ACAD						
14210312 554010 GRDS,LOTS/WALKS SUPP,ACAD						
		35,735	20,636	13,395	7,000	7,000
BEACON STREET MAINTENANCE FACILITY						
14210372 524015 GRDS,CNTR SVC,GENL,BEACON ST MAINT					500	500
14210372 524016 GRDS,CNTR SVC,LOTS/WALKS,BEACON ST						
14210372 524017 GRDS,CNTR SVC,FENCING,BEACON ST MAINT						
14210372 529040 GRDS,CNTR SVC,RUBBISH,BEACON ST MAINT						
14210372 546090 GRDS,SUPP/GENL,BEACON ST MAINT					500	500
14210372 541090 GRDS,EQUIP FUEL,BEACON ST MAINT						
14210372 546050 GRDS,TURF SUPP,BEACON ST MAINT						
14210372 546060 GRDS,SNOW REMOVAL SUPP,BEACON ST						
14210372 546070 GRDS,SUPP/EQUIP,BEACON ST MAINT						
14210372 546130 GRDS,FENCING SUPPLIES,BEACON ST						
14210372 552030 GRDS,SIGNS SUPP,BEACON ST MAINT						
14210372 554010 GRDS,LOTS/WALKS SUPP,BEACON ST MAINT						
		-	-		1,000	1,000
CENTRAL OFFICE/ MILN						
14210382 524015 GRDS,CNTR SVC,GENL,COFF			450		500	500
14210382 524016 GRDS,CNTR SVC,LOTS/WALKS,COFF		1,970	650			
14210382 524017 GRDS,CTR SVC,FENCING,COFF			2,100			
14210382 529040 GRDS,CTR SVC,RUBBISH,COFF						
14210382 546090 GRDS,SUPP/GENL,COFF		65	67		500	500
14210382 541090 GRDS,EQUIP FUEL,COFF						
14210382 546050 GRDS,TURF SUPP,COFF						
14210382 546060 GRDS,SNOW REMOVAL SUPP,COFF						
14210382 546070 GRDS,SUPP/EQUIP,COFF			34			
14210382 546130 GRDS,FENCING SUPP,COFF			1,237			
14210382 552030 GRDS,SIGNS SUPP,COFF			155			
14210382 554010 GRDS,LOTS/WALKS SUPP,COFF						
		2,035	4,693	-	1,000	1,000
SYSTEMWIDE						
14210392 524015 GRDS,CNTR SVC,GENL,SWIDE		1,466	1,135	2,100	4,000	4,000
14210392 524016 GRDS,CNTR SVC,LOTS/WALKS,SWIDE		800				
14210392 524017 GRDS,CTR SVC,FENCING,SWIDE						
14210392 529040 GRDS,CNTR SVC,RUBBISH,SWIDE						
14210392 546090 GRDS,MISC SUPP,SWIDE		22,040	17,656		15,000	15,000
14210392 541090 GRDS,EQUIP FUEL,SWIDE		150				
14210392 546050 GRDS,TURF SUPPLIES,SWIDE		5,920			10,000	10,000
LESS: OFFSET TO ATHLETIC REVOLVING					(10,000)	(10,000)
14210392 546055 ATHLETIC TURF EXPS						

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14210392 546060 GRDS.SNOW REMOVAL,SWIDE		439	964	17,560		
14210392 546070 GRDS EQUIP,SWIDE		5,374	5,265	833	15,600	15,600
14210392 546130 GRDS.FENCING SUPP,SWIDE			419			
14210392 552030 GRDS.SIGNS SUPP,SWIDE		341				
14210392 554010 GRDS,LOTS/WALKS SUPPLIES,SWIDE						
		36,530	25,438	20,493	34,600	34,600
TOTAL MAINTENANCE OF GROUNDS		94,831	87,980	121,084	73,600	73,600
4220 MAINTENANCE OF BUILDINGS						
MILLER ELEMENTARY						
14220112 524010 BLDG,CTR SVC,GENL,MILLER		1,754	2,546	375	20,000	20,000
14220112 524100 BLDG,CTR SVC,HVAC,MILLER		4,811	7,353	8,745		
14220112 524101 BLDG,CNTR SVCS,SEPTIC,MILLER						
14220112 524102 BLDG,CTR SVC,PLUMBING,MILLER			545			
14220112 524103 BLDG,CTR SVC,ELECTRICAL,MILLER						
14220112 524113 NGRID LIGHTING UPGRADES,MILLER		12,094	7,642	456		
14220112 524104 BLDG,CTR SVCS,FLOORS,MILLER		20,164	10,001	16,222		
14220112 524105 BLDG,CTR SVCS,DOORS,MILLER		116	200	812		
14220112 524106 BLDG,CTR SVC,WINDOWS,MILLER						
14220112 524107 BLDG,CTR SVC,PAINT,MILLER		926	240	500		
14220112 524108 BLDG,CTR SVC,ROOF,MILLER				2,000		
14220112 524109 BLDG,CTR SVC,PEST CONTROL,MILLER		520	922	798		
14220112 524110 BLDG,CTR SVC,ELEVATOR,MILLER		825	1,457	5,738		
14220112 529030 BLDG,CTR SVC,SNOW REMOVAL,MILLER			1,800			
14220112 529070 BLDG,CTR SVC,HAZ MAT,MILLER			600			
14220112 543010 BLDG,SUPP,GENL,MILLER		1,104	1,483	5,739		
14220112 543050 BLDG,SUPP,PAINT,MILLER		392	578	105		
14220112 543110 BLDG,SUPP,ELECTRICAL,MILLER			145	659		
14220112 543120 BLDG,SUPP,PLUMBING,MILLER						
14220112 543165 BLDG,SUPP,HVAC,MILLER		1,705	2,550	301		
14220112 543195 BLDG,SUPP,SEPTIC,MILLER						
14220112 543210 BLDG,SUPP,DOORS,MILLER		870	286	69		
14220112 543220 BLDG,SUPP,ROOF,MILLER						
14220112 543230 BLDG,SUPP,FLOORS,MILLER		18				
14220112 543250 BLDG,SUPP,WINDOWS,MILLER						
14220112 543260 BLDG,SUPP,ELEVATOR,MILLER						
14220112 543270 BLDG,SUPP,PEST CONTROL,MILLER		65				
14220112 543280 BLDG,SUPP,HAZMAT,MILLER						
14220112 578090 BLDG,OTHER EXP,MILLER		1,343				
TOTAL MILLER		46,709	38,346	42,519	20,000	20,000
NABNASSET ELEMENTARY						
14220122 524010 BLDG,CTR SVC,GENL,NAB		1,520	190	2,175	20,000	20,000
14220122 524100 BLDG,CTR SVC,HVAC,NAB		3,804	850	2,439		
14220122 524101 BLDG,CTR SVC,SEPTIC,NAB						
14220122 524102 BLDG,CTR SVC,PLUMBING,NAB			1,056			
14220122 524103 BLDG,CTR SVC,ELECTRICAL,NAB						
14220122 524113 NGRID LIGHTING UPGRADES,NAB		8,789	8,789			
14220122 524104 BLDG,CTR SVC,FLOORS,NAB		4,611	15,608	49,649		
14220122 524105 BLDG,CTR SVC,DOORS,NAB		473	579	1,348		
14220122 524106 BLDG,CTR SVC,WINDOWS,NAB						
14220122 524107 BLDG,CTR SVC,PAINT,NAB						
14220122 524108 BLDG,CTR SVC,ROOF,NAB		2,166				
14220122 524109 BLDG,CTR SVC,PEST CONTROL,NAB						
14220122 524116 BLDG,CTR SVC,INSPECTIONS,NAB			780			
14220122 529070 BLDG,CTR SVC,HAZ MAT,NAB						
14220122 543010 BLDG,SUPP,GENL,NAB		226	1,078	2,340		
14220122 543050 BLDG,SUPP,PAINT,NAB		312		491		
14220122 543110 BLDG,SUPP,ELECTRICAL,NAB		1,137	130	1,360		
14220122 543120 BLDG,SUPP,PLUMBING,NAB		2,560	213	162		
14220122 543165 BLDG,SUPP,HVAC,NAB		920	771	3,461		
14220122 543195 BLDG,SUPP,SEPTIC,NAB						
14220122 543210 BLDG,SUPP,DOORS,NAB			1,378			
14220122 543220 BLDG,SUPP,ROOF,NAB						
14220122 543230 BLDG,SUPP,FLOORS,NAB						
14220122 543250 BLDG,SUPP,WINDOWS,NAB				2,034		
14220122 543270 BLDG,SUPP,PEST CONTROL,NAB						
14220122 543280 BLDG,SUPP,HAZ MAT,NAB						
14220122 578090 BLDG,OTHER EXP,NAB						
TOTAL NABNASSET		26,518	31,421	65,460	20,000	20,000
ROBINSON ELEMENTARY						
14220132 524010 BLDG,CTR SVC,GENL,ROB		332	5,330	225	20,000	20,000
14220132 524100 BLDG,CTR SVC,HVAC,ROB		250	868	5,009		
14220132 524101 BLDG,CTR SVC,SEPTIC,ROB		2,196	200			
14220132 524102 BLDG,CTR SVC,PLUMB,ROB						
14220132 524103 BLDG,CTR SVC,ELECTRICAL,ROB				84		
14220132 524113 NGRID LIGHTING UPGRADES,ROB		1,362	1,445			
14220132 524104 BLDG,CTR SVC,FLOORS,ROB		540	1,166	820		
14220132 524105 BLDG,CTR SVC,DOORS,ROB				2,678		
14220132 524106 BLDG,CTR SVC,WINDOWS,ROB		960				
14220132 524107 BLDG,CTR SVC,PAINT,ROB						
14220132 524108 BLDG,CTR SVC,ROOF,ROB				1,500		
14220132 524109 BLDG,CTR SVC,PEST CONTROL,ROB		594	942	509		
14220132 524116 BLDG,CTR SVC,INSPECTIONS,ROB			1,440			

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		2014	2015	2016	2017	2018
	FTE	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
14220132 529030 BLDG,CTR SVC,SNOW REMOVAL,ROB			3,000			
14220132 529070 BLDG,CTR SVC,HAZ MAT,ROB						
14220132 543010 BLDG,SUPP,GENL,ROB		380	574	858		
14220132 543050 BLDG,SUPP,PAINT,ROB		459	1,213	593		
14220132 543110 BLDG,SUPP,ELECTRICAL,ROB		26	27	2,490		
14220132 543120 BLDG,SUPP,PLUMBING,ROB		708	187	655		
14220132 543165 BLDG,SUPP,HVAC,ROB		5,674	4,000	823		
14220132 543195 BLDG,SUPP,SEPTIC,ROB						
14220132 543210 BLDG,SUPP,DOORS,ROB						
14220132 543220 BLDG,SUPP,ROOF,ROB						
14220132 543230 BLDG,SUPP,FLOORS,ROB						
14220132 543250 BLDG,SUPP,WINDOWS,ROB		391				
14220132 543270 BLDG,SUPP,PEST CONTROL,ROB						
14220132 543280 BLDG,SUPP,HAZ MAT,ROB						
14220132 578090 BLDG,OTHER EXPENSES,ROB						
TOTAL ROBINSON		13,872	20,392	16,244	20,000	20,000
ABBOT ELEMENTARY						
14220142 524010 BLDG,CTR SVC,GENL,ABBOT		678	3,682	24,024	20,000	20,000
14220142 524100 BLDG,CTR SVC,HVAC,ABBOT		2,474	1,391	4,378		
14220142 524101 BLDG,CTR SVC,SEPTIC,ABBOT		1,650				
14220142 524102 BLDG,CTR SVC,PLUMBING,ABBOT			195			
14220142 524103 BLDG,CTR SVC,ELECTRICAL,ABBOT				3,629		
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT			10,500			
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT						
14220142 524113 BLDG,CTR SVC,ELECTRICAL,ABBOT						
14220142 524113 NGRID LIGHTING UPGRADES,ABBOT		2,584	2,584			
14220142 524104 BLDG,CTR SVC,FLOORS,ABBOT		21,804	6,685	14,906		
14220142 524105 BLDG,CTR SVC,DOORS,ABBOT				6,558		
14220142 524106 BLDG,CTR SVC,WINDOWS,ABBOT						
14220142 524107 BLDG,CTR SVC,PAINT,ABBOT		1,520		2,150		
14220142 524108 BLDG,CTR SVC,ROOF,ABBOT		1,931	15,480	2,650		
14220142 524109 BLDG,CTRSVC,PEST CONTROL,ABBOT			175			
14220142 524110 BLDG,CTR SVC,ELEVATOR,ABBOT		1,095	550	10,384		
14220142 524116 BLDG,CTR SVC,INSPECTIONS,ABBOT			1,280	100		
14220142 529030 BLDG,CTR SVC,SNOW REMOVAL,ABBOT		320	15,288			
14220142 529070 BLDG,CTR SVC,HAZ MAT,ABBOT						
14220142 543010 BLDG,SUPP,GENL,ABBOT		6,387	4,032	15,603		
14220142 543050 BLDG,SUPP,PAINT,ABBOT		884	438	3,018		
14220142 543110 BLDG,SUPP,ELECTRICAL,ABBOT		1,312	1,541	2,187		
14220142 543120 BLDG,SUPP,PLUMBING,ABBOT		5,932	102	1,342		
14220142 543165 BLDG,SUPP,HVAC,ABBOT		6,281	1,028	7,994		
14220142 543195 BLDG,SUPP,SEPTIC,ABBOT						
14220142 543210 BLDG,SUPP,DOORS,ABBOT		89	103	3,773		
14220142 543220 BLDG,SUPP,ROOF,ABBOT						
14220142 543230 BLDG,SUPP,FLOORS,ABBOT						
14220142 543250 BLDG,SUPP,WINDOWS,ABBOT						
14220142 543270 BLDG,SUPP,PEST CONTROL,ABBOT		36				
14220142 543280 BLDG,SUPP,HAZ MAT,ABBOT						
14220142 578090 BLDG,OTHER EXPENSE,ABBOT		5,426	9,610			
TOTAL ABBOT		60,403	74,663	102,696	20,000	20,000
CRISAFULLI ELEMENTARY						
14220152 524010 BLDG,CTR SVC,GENL,CRIS		190	3,966	674	20,000	20,000
14220152 524100 BLDG,CTR SVC,HVAC,CRIS		7,551	15,153	20,660		
14220152 524101 BLDG,CTR SVC,SEPTIC,CRIS			14,598	2,126		
14220152 524102 BLDG,CTR SVC,PLUMBING,CRIS			1,587	225		
14220152 524103 BLDG,CTR SVC,ELECTRICAL,CRIS						
14220152 524113 NGRID LIGHTING UPGRADES,CRIS		16,935	11,934	667		
14220152 524104 BLDG,CTR SVC,FLOORS,CRIS		6,285	6,480	1,249		
14220152 524105 BLDG,CTR SVC,DOORS,CRIS		849		194		
14220152 524106 BLDG,CTR SVC,WINDOWS,CRIS						
14220152 524107 BLDG,CTR SVC,PAINT,CRIS		711				
14220152 524108 BLDG,CTR SVC,ROOF,CRIS		515	1,401	200		
14220152 524109 BLDG,CTR SVC,PEST CONTROL,CRIS						
14220152 524110 BLDG,CTR SVCS,ELEVATOR,CRIS		1,275	730	3,528		
14220152 529030 BLDG,CTR SVC,SNOW REMOVAL,CRIS			1,500			
14220152 529070 BLDG,CTR SVC,HAZ MAT,CRIS						
14220152 543010 BLDG,SUPP,GENL,CRIS		2,113	2,154	6,894		
14220152 543050 BLDG,SUPP,PAINT,CRIS		51	750			
14220152 543110 BLDG,SUPP,ELECTRICAL,CRIS		794	180	128		
14220152 543120 BLDG,SUPP,PLUMBING,CRIS		150	1,030	114		
14220152 543165 BLDG,SUPP,HVAC,CRIS		3,411	2,331	2,509		
14220152 543195 BLDG,SUPP,SEPTIC,CRIS						
14220152 543210 BLDG,SUPP,DOORS,CRIS		233	485			
14220152 543220 BLDG,SUPP,ROOF,CRIS						
14220152 543230 BLDG,SUPP,FLOORS,CRIS		3,476				
14220152 543250 BLDG,SUPP,WINDOWS,CRIS						
14220152 543260 BLDG,SUPP,ELEVATOR,CRIS						
14220152 543270 BLDG,SUPP,PEST CONTROL,CRIS						
14220152 543280 BLDG,SUPP,HAZ MAT,CRIS						
14220152 578090 BLDG,OTHER EXPENSE,CRIS						
TOTAL CRISAFULLI		44,538	64,279	39,167	20,000	20,000
DAY ELEMENTARY						

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14220162 524010 BLDG,CTR SVC,GENL,DAY		190	1,834	9,978	20,000	20,000
14220162 524100 BLDG,CTR SVC,HVAC,DAY		250	797	974		
14220162 524101 BLDG,CTR SVC,SEPTIC,DAY				375		
14220162 524102 BLDG,CTR SVC,PLUMBING,DAY		350	225			
14220162 524103 BLDG,CTR SVC,ELECTRICAL,DAY						
14220162 524113 NGRID LIGHTING UPGRADES,DAY		4,964	3,923	332		
14220162 524104 BLDG,CTR SVC,FLOORS,DAY		12,890	7,577	1,940		
14220162 524105 BLDG,CTR SVC,DOORS,DAY			673	4,841		
14220162 524106 BLDG,CTR SVC,WINDOWS,DAY						
14220162 524107 BLDG,CTR SVC,PAINT,DAY		720		5,900		
14220162 524108 BLDG,CTR SVC,ROOF,DAY						
14220162 524109 BLDG,CTR SVC,PEST CONTROL,DAY						
14220162 524110 BLDG,CTR SVC,ELEVATOR,DAY		525	350	12,041		
14220162 524116 BLDG,CTR SVC,INSPECTIONS,DAY			1,250	3,640		
14220162 529030 BLDG,CTR SVC,SNOW REMOVAL,DAY			1,400			
14220162 529070 BLDG,CTR SVC,HAZ MAT,DAY						
14220162 543010 BLDG,SUPP,GENL,DAY		3,990	3,158	2,258		
14220162 543050 BLDG,SUPP,PAINT,DAY		1,202	439	4,512		
14220162 543110 BLDG,SUPP,ELECTRICAL,DAY			452	1,086		
14220162 543120 BLDG,SUPP,PLUMBING,DAY		7,456	116	1,148		
14220162 543165 BLDG,SUPP,HVAC,DAY		1,898	1,266	1,371		
14220162 543195 BLDG,SUPP,SEPTIC,DAY						
14220162 543210 BLDG,SUPP,DOORS,DAY				5,649		
14220162 543220 BLDG,SUPP,ROOF,DAY						
14220162 543230 BLDG,SUPP,FLOORS,DAY						
14220162 543250 BLDG,SUPP,WINDOWS,DAY				504		
14220162 543260 BLDG,SUPP,ELEVATOR,DAY						
14220162 543270 BLDG,SUPP,PEST CONTROL,DAY						
14220162 543280 BLDG,SUPP,HAZ MAT,DAY						
14220162 578090 BLDG,OTHER EXPENSES,DAY						
TOTAL DAY		34,435	23,460	56,549	20,000	20,000
BLANCHARD MIDDLE						
14220212 524010 BLDG,CTR SVC,GENL,BLAN		730	2,078	4,657	25,000	25,000
14220212 524100 BLDG,CTR SVC,HVAC,BLAN		2,825	12,125	7,086		
14220212 524101 BLDG,CTR SVC,SEPTIC,BLAN		2,250				
14220212 524102 BLDG,CTR SVC,PLUMBING,BLAN		418				
14220212 524103 BLDG,CTR SVC,ELECTRICAL,BLAN						
14220212 524113 NGRID LIGHTING UPGRADES,BLAN		12,767	7,496	556		
14220212 524104 BLDG,CTR SVC,FLOORS,BLAN		54,390	12,987	11,471		
14220212 524105 BLDG,CTR SVC,DOORS,BLAN		223	647	656		
14220212 524106 BLDG,CTR SVC,WINDOWS,BLAN						
14220212 524107 BLDG,CTR SVC,PAINT,BLAN		4,290	1,350	4,475		
14220212 524108 BLDG,CTR SVC,ROOF,BLAN		537	1,450	550		
14220212 524109 BLDG,CTR SVC,PEST CONTROL,BLAN			150			
14220212 524110 BLDG,CTR SVC,ELEVATOR,BLAN						
14220212 524116 BLDG,CTR SVC,INSPECTIONS,BLAN			820	900		
14220212 529030 BLDG,CTR SVC,SNOW REMOVAL,BLAN			1,800			
14220212 529070 BLDG,CTR SVC,HAZ MAT,BLAN						
14220212 543010 BLDG,SUPP,GENL,BLAN		1,853	2,911	2,802		
14220212 543050 BLDG,SUPP,PAINT,BLAN		2,527	1,065	3,255		
14220212 543110 BLDG,SUPP,ELECTRICAL,BLAN		2,251	733	1,911		
14220212 543120 BLDG,SUPP,PLUMBING,BLAN		357	31	585		
14220212 543165 BLDG,SUPP,HVAC,BLAN		5,658	655	1,827		
14220212 543195 BLDG,SUPP,SEPTIC,BLAN						
14220212 543210 BLDG,SUPP,DOORS,BLAN				56		
14220212 543220 BLDG,SUPP,ROOF,BLAN						
14220212 543230 BLDG,SUPP,FLOORS,BLAN						
14220212 543250 BLDG,SUPP,WINDOWS,BLAN		1,225				
14220212 543260 BLDG,SUPP,ELEVATOR,BLAN						
14220212 543270 BLDG,SUPP,PEST CONTROL,BLAN						
14220212 543280 BLDG,SUPP,HAZ MAT,BLAN						
14220212 578090 BLDG,OTHER EXPENSE,BLAN						
TOTAL BLANCHARD		92,301	46,298	40,788	25,000	25,000
STONY BROOK MIDDLE						
14220222 524010 BLDG,CTR SVC,GENL,STONY		6,680	2,769	7,007	25,000	25,000
14220222 524100 BLDG,CTR SVC,HVAC,STONY		1,330	6,313	8,160		
14220222 524101 BLDG,CTR SVC,SEPTIC,STONY		675	2,443	1,200		
14220222 524102 BLDG,CTR SVC,PLUMBING,STONY			1,020			
14220222 524103 BLDG,CTR SVC,ELECTRICAL,STONY				984		
14220222 524113 NGRID LIGHTING UPGRADES,STONY		25,998	20,019	941		
14220222 524104 BLDG,CTR SVC,FLOORS,STONY		8,140	1,917			
14220222 524105 BLDG,CTR SVC,DOORS,STONY		3,906	755	1,957		
14220222 524106 BLDG,CTR SVC,WINDOWS,STONY		195	1,000			
14220222 524107 BLDG,CTR SVC,PAINT,STONY		463	1,800			
14220222 524108 BLDG,CTR SVC,ROOF,STONY		360		2,450		
14220222 524109 BLDG,CTRSVC,PEST CONTROL,STONY			300	2,800		
14220222 524110 BLDG,CTR SVC,ELEVATOR,STONY		1,015	1,630	7,544		
14220222 529030 BLDG,CTR SVC,SNOW REMOVAL,STONY			500			
14220222 529070 BLDG,CTR SVC,HAZ MAT,STONY		675				
14220222 543010 BLDG,SUPP,GENL,STONY		2,789	1,592	8,429		
14220222 543050 BLDG,SUPP,PAINT,STONY		634	2,006	250		
14220222 543110 BLDG,SUPP,ELECTRICAL,STONY		455	388	17		
14220222 543120 BLDG,SUPP,PLUMBING,STONY		17	288	1,827		

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14220222 543165 BLDG,SUPP,HVAC,STONY		3,562	1,929	8,040		
14220222 543195 BLDG,SUPP,SEPTIC,STONY		17				
14220222 543210 BLDG,SUPP,DOORS,STONY			620	1,831		
14220222 543220 BLDG,SUPP,ROOF,STONY						
14220222 543230 BLDG,SUPP,FLOORS,STONY						
14220222 543250 BLDG,SUPP,WINDOWS,STONY						
14220222 543260 BLDG,SUPP,ELEVATOR,STONY						
14220222 543270 BLDG,SUPP,PEST CONTROL,STONY						
14220222 543280 BLDG,SUPP,HAZ MAT,STONY						
14220222 578090 BLDG,OTHER EXPENSE,STONY						
TOTAL STONY BROOK		56,912	47,288	53,438	25,000	25,000
WESTFORD ACADEMY						
14220312 524010 BLDG,CTR SVC,GENL,ACAD		6,840	13,947	6,839	70,000	70,000
LESS: OFFSET TO SCHOOL CHOICE					(20,000)	(20,000)
LESS: OFFSET TO WA PARKING FEES					(7,500)	(7,500)
14220312 524100 BLDG,CTR SVC,HVAC,ACAD		5,069	11,634	27,953		
14220312 524101 BLDG,CTR SVC,SEPTIC,ACAD				2,960		
14220312 524102 BLDG,CTR SVC,PLUMBING,ACAD			508			
14220312 524103 BLDG,CTR SVC,ELECTRICAL,ACAD				1,925		
14220312 524103 BLDG,CTR SVC,ELEC,ACAD-EXTRAORD REPAIR			33,179			
14220312 524113 NGRID LIGHTING UPGRADES,ACAD		6,658	17,377			
14220312 524104 BLDG,CTR SVC,FLOORS,ACAD		2,859	5,378	20,475		
14220312 524105 BLDG,CTR SVC,DOORS,ACAD		13,815	199	2,693		
14220312 524106 BLDG,CTR SVC,WINDOWS,ACAD			455			
14220312 524107 BLDG,CTR SVC,PAINT,ACAD		480		1,800		
14220312 524108 BLDG,CTR SVC,ROOF,ACAD		1,301		2,500		
14220312 524109 BLDG,CTR SVC,PEST CONTROL,ACAD				750		
14220312 524110 BLDG,CTR SVC,ELEVATOR,ACAD		3,410	1,450	24,826		
14220312 529070 BLDG,CTR SVC,HAZ MAT,ACAD			4,500	9,705		
14220312 543010 BLDG,SUPP,GENL,ACAD		1,446	4,095	2,958		
14220312 543050 BLDG,SUPP,PAINT,ACAD		261	749	455		
14220312 543110 BLDG,SUPP,ELECTRICAL,ACAD		4,225	5,559	2,770		
14220312 543120 BLDG,SUPP,PLUMBING,ACAD		5,664	3,914	655		
14220312 543165 BLDG,SUPP,HVAC,ACAD		1,870	1,262	2,860		
14220312 543195 BLDG,SUPP,SEPTIC,ACAD						
14220312 543210 BLDG,SUPP,DOORS,ACAD			2,001	3,788		
14220312 543220 BLDG,SUPP,ROOF,ACAD						
14220312 543230 BLDG,SUPP,FLOORS,ACAD						
14220312 543250 BLDG,SUPP,WINDOWS,ACAD			40			
14220312 543260 BLDG,SUPP,ELEVATOR,ACAD						
14220312 543270 BLDG,SUPP,PEST CONTROL,ACAD						
14220312 543280 BLDG,SUPP,HAZ MAT,ACAD			154			
14220312 578090 BLDG,OTHER EXPENSES,ACAD						
TOTAL WESTFORD ACADEMY		53,898	106,401	115,913	42,500	42,500
ABBOT WASTE TREATMENT PLANT						
14220262 524100 BLDG,CONTR SVC,HVAC,ABB TRTMT PLANT		1,087				
14220262 524101 BLDG,CTR SVC,SEPTIC,ABB TRTMT PLANT		22,318			-	-
14220262 524010 BLDG,CONTR SVC, ABBOT TRTMT,OTHER			190	275		
14220262 524105 BLDG,CONTR SVC, ABBOT TRTMT,DOORS			702			
14220262 543050 BLDG,SUPP,PAINT,ABB TRTMT PLANT			86			
14220262 543195 BLDG,SUPP,SEPTIC,ABB TRTMT PLANT		827				
		24,233	978	275	-	-
BLANCHARD WASTE TRTMT PLANT						
14220272 524101 BLDG,CTR SVC,SEPTIC,BLAN TRTMT PLANT		22,651			-	-
14220272 543195 BLAN TRTMT PL,SEPTIC SUPPLIES		15,000	1,125			
		37,651	1,125	-	-	-
STONY BROOK WASTE TRTMT PLANT						
14220282 524101 BLDG,CTR SVC,SEPTIC,STONY TRTMT PLANT		27,991			-	-
14220282 543195 STONY BR TRTMT PL,SEPTIC SUPPLIES		3,426				
		31,417	-	-	-	-
ACADEMY WASTE TRTMT PLANT						
14220292 524010 BLDG,CTR SVC,GENL,ACAD TRTMT PLANT			190			
14220292 524101 BLDG,CTR SVC,SEPTIC,ACAD TRTMT PLANT		51,532		227		
14220292 543195 ACAD TRTMT PLANT,SEPTIC SUPPLIES		3,488				
		55,021	190	227	-	-
BEACON ST MAINTENANCE FACILITY						
14220372 524010 BLDG,CTR SVC,GENL,BEACON ST			550		2,000	2,000
14220372 524100 BLDG,CTR SVC,HVAC,BEACON ST		371				
14220372 524101 BLDG,CTR SVC,SEPTIC,BEACON ST		1,205	1,275	1,170		
14220372 524102 BLDG,CTR SVC,PLUMBING,BEACON ST						
14220372 524103 BLDG,CTR SVC,ELECTRICAL,BEACON ST						
14220372 524104 BLDG,CTR SVC,FLOORS,BEACON ST						
14220372 524105 BLDG,CTR SVC,DOORS,BEACON ST		220				
14220372 524106 BLDG,CTR SVC,WINDOWS,BEACON ST						
14220372 524107 BLDG,CTR SVC,PAINT,BEACON ST						
14220372 524108 BLDG,CTR SVC,ROOF,BEACON ST						
14220372 524109 BLDG,CTR SVC,PEST CONTROL,BEACON ST						
14220372 529030 BLDG,CTR SVC,SNOW REMOVAL,BEACON ST			1,000			
14220372 529070 BLDG,CTR SVC,HAZ MAT,BEACON ST						
14220372 543010 BLDG,SUPP,GENL,BEACON ST						
14220372 543050 BLDG,SUPP,PAINT,BEACON ST						
14220372 543110 BLDG,SUPP,ELECTRICAL,BEACON ST		50				
14220372 543120 BLDG,SUPP,PLUMBING,BEACON ST		984				
14220372 543165 BLDG,SUPP,HVAC,BEACON ST						

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14220372 543195 BLDG,SUPP,SEPTIC,BEACON ST						
14220372 543210 BLDG,SUPP,DOORS,BEACON ST						
14220372 543220 BLDG,SUPP,ROOF,BEACON ST						
14220372 543230 BLDG,SUPP,FLOORS,BEACON ST						
14220372 543250 BLDG,SUPP,WINDOWS,BEACON ST						
14220372 543270 BLDG,SUPP,PEST CONTROL,BEACON ST						
14220372 543280 BLDG,SUPP,HAZ MAT,BEACON ST						
14220372 578090 BLDG,OTHER EXPENSES,BEACON ST						
TOTAL BEACON STREET		2,830	2,825	1,170	2,000	2,000
CENTRAL OFFICE/ MILN						
14220382 524010 BLDG,CTR SVC,GENL,COFF				1,230	3,000	3,000
14220382 524100 BLDG,CTR SVC,HVAC,COFF			372	7,240		
14220382 524101 BLDG,CTR SVC,SEPTIC,COFF						
14220382 524102 BLDG,CTR SVC,PLUMBING,COFF						
14220382 524103 BLDG,CTR SVC,ELECTRICAL,COFF						
14220382 524113 NGRID LIGHTING UPGRADES,COFF		1,308	1,309			
14220382 524104 BLDG,CTR SVC,FLOORS,COFF		5,025	3,858	820		
14220382 524105 BLDG,CTR SVC,DOORS,COFF			478	634		
14220382 524106 BLDG,CTR SVC,WINDOWS,COFF			210			
14220382 524107 BLDG,CTR SVC,PAINT,COFF				1,250		
14220382 524108 BLDG,CTR SVC,ROOF,COFF				4,500		
14220382 524109 BLDG,CTR SVC,PEST CONTROL,COFF				1,630		
14220382 529030 BLDG,CTR SVC,SNOW REMOVAL,COFF		1,708	6,198			
14220382 529070 BLDG,CTR SVC,HAZ MAT,COFF						
14220382 543010 BLDG,SUPP,GENL,COFF		4,264	5,500	5,855		
14220382 543050 BLDG,SUPP,PAINT,COFF			214	755		
14220382 543110 BLDG,SUPP,ELECTRICAL,COFF		150	29			
14220382 543120 BLDG,SUPP,PLUMBING,COFF			338	11		
14220382 543165 BLDG,SUPP,HVAC,COFF		380	1,935			
14220382 543195 BLDG,SUPP,SEPTIC,COFF						
14220382 543210 BLDG,SUPP,DOORS,COFF			60	2,029		
14220382 543220 BLDG,SUPP,ROOF,COFF		18				
14220382 543230 BLDG,SUPP,FLOORS,COFF				460		
14220382 543250 BLDG,SUPP,WINDOWS,COFF						
14220382 543270 BLDG,SUPP,PEST CONTROL,COF						
14220382 543280 BLDG,SUPP,HAZ MAT,COFF						
14220382 578090 BLDG,OTHER EXPENSES,COFF		225	100			
TOTAL CENTRAL OFFICE		13,077	20,600	26,414	3,000	3,000
SYSTEMWIDE						
14220391 511640 MAINTENANCE SALS,SWIDE		369,141	393,056	404,548	373,928	
	1.0					89,158
	1.0					58,999
	1.0					52,945
	1.0					58,999
	1.0					58,249
	1.0					58,249
	6.0	369,141	393,056	404,548	373,928	376,599
14220391 512170 MAINTENANCE SUBS,SWIDE		5,032	5,395	4,718	2,000	2,000
14220391 512280 MAINT,SUMMER WORK CREW		63,222	64,340	66,062	38,154	38,154
LESS: OFFSET TO SCHOOL CHOICE		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		33,222	34,340	36,062	8,154	8,154
14220391 513120 MAINTENANCE OT REG,SWIDE		857	1,530	3,489	15,000	15,000
14220391 513135 SNOW REMOVAL OT,SWIDE		19,302	24,313	7,184	16,000	16,000
LESS: OFFSET TO WA PARKING FEE (SNOW REMOVAL)				(1,274)	(7,500)	(7,500)
SUBTOTAL - PERSONNEL COSTS		427,553	458,634	454,727	407,582	410,253
14220392 517060 MAINTENANCE LICENCES,SWIDE		1,067	569	782	1,000	1,000
14220392 517070 MAINT CLOTHING ALLOW,SWIDE		5,000	5,000	5,000	3,000	3,000
14220392 524010 BLDG,CTR SVC,GENL,SWIDE		1,780	5,915	1,288	2,179	2,179
14220392 524020 BLDG,CTR SVC,VEHICLE MAINT,SWIDE		24,927	24,762	7,677	15,000	15,000
14220392 524100 BLDG,CTR SVC,HVAC,SWIDE		71	9,730		2,000	2,000
14220392 524101 BLDG,CTR SVC,SEPTIC,SWIDE					1,000	1,000
14220392 524102 BLDG,CTR SVC,PLUMBING,SWIDE			29		1,000	1,000
14220392 524103 BLDG,CTR SVC,ELECTRICAL,SWIDE					1,000	1,000
14220392 524104 BLDG,CTR SVC,FLOORS,SWIDE					3,000	3,000
14220392 524105 BLDG,CTR SVC,DOORS,SWIDE					1,000	1,000
14220392 524106 BLDG,CTR SVC,WINDOWS,SWIDE					1,000	1,000
14220392 524107 BLDG,CTR SVC,PAINT,SWIDE		360		2,200	500	500
14220392 524108 BLDG,CTR SVC,ROOF,SWIDE			3,750		500	500
14220392 524109 BLDG,CTR SVC,PEST CONTROL,SWIDE					500	500
14220392 524110 BLDG,CTR SVC,ELEVATORS,SWIDE			2,400	200		
14220392 529030 BLDG,CTR SVC,SNOW REMOVAL,SWIDE			13,200			
14220392 529070 BLDG,CTR SVC,HAZ MAT,SWIDE		2,747	1,038	230	500	500
14220392 524111 BLDG,CTR SVC,504 COMPLIANCE,SWIDE					1,000	1,000
14220392 524116 BLDG,MAINT,INSPECTION SVC,SWIDE				2,240		
14220392 543010 BLDG,SUPP,GENL,SWIDE		16,026	9,239	23,119	23,000	23,000
LESS: OFFSET TO SCHOOL CHOICE					(14,000)	(14,000)

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14220392 542050 SWIDE BLDG MAINT,COMP HARDWARE		771		1,873		
14220392 543091 BLDG,SUPP,504 COMPLIANCE,SWIDE					3,500	3,500
14220392 541010 BLDG,VEHICLES,FUEL,SWIDE		33,655	31,221	19,241	27,250	27,250
14220392 543050 BLDG,SUPP,PAINT,SWIDE		797	435		500	500
14220392 543110 BLDG,SUPP,ELECTRICAL,SWIDE		3,894	3,441	8,570	10,000	10,000
14220392 543120 BLDG,SUPP,PLUMBING,SWIDE		2,795	6,917	7,118	2,000	2,000
14220392 543165 BLDG,SUPP,HVAC,SWIDE		3,811	1,415	5,393	4,000	4,000
14220392 543195 BLDG,SUPP,SEPTIC,SWIDE					-	-
14220392 543210 BLDG,SUPP,DOORS,SWIDE				105	2,000	2,000
14220392 543220 BLDG,SUPP,ROOF,SWIDE					2,000	2,000
14220392 543230 BLDG,SUPP,FLOORS,SWIDE					3,000	3,000
14220392 543250 BLDG,SUPP,WINDOWS,SWIDE					2,000	2,000
14220392 543270 BLDG,SUPP,PEST CNTRL,SWIDE					500	500
14220392 543280 BLDG,SUPP,HAZ MAT,SWIDE					500	500
14220392 548090 BLDG,VEHICLES,OTHER,SWIDE		668	260	9,485	5,000	5,000
14220392 571090 BLDG,TRAVEL ALLOWANCE,DEPT HEAD		3,600	3,600	3,600	3,600	3,600
SUBTOTAL - NON-PERSONNEL COSTS		101,967	122,920	98,121	109,029	109,029
TOTAL SYSTEMWIDE		529,520	581,554	552,849	516,611	519,282
TOTAL MAINTENANCE OF BUILDINGS	6.0	1,123,335	1,059,819	1,113,703	734,111	736,782
4225 BUILDING SECURITY						
MILLER ELEMENTARY						
14225112 524112 BLDG SEC,CTRSVC,FIRE/ALARM,MILLER		3,698	2,758	2,946	3,000	3,000
14225112 524114 BLDG SEC, CONTR SVC, OTHER		6,995	239			
14225112 543170 BLDG SEC,SUPP,FIRE/ALARM,MILLER		907	1,755	1,200		
		11,601	4,752	4,146	3,000	3,000
NABNASSET ELEMENTARY						
14225122 524112 BLDG SEC,CTRSVC,FIRE/ALARM,NAB		3,141	1,280	1,571	3,000	3,000
14225122 524114 BLDG SEC, CONTR SVC, OTHER		4,987				
14225122 543170 BLDG SEC,SUPP,FIRE/ALARM,NAB		1,840		2,403		
		9,968	1,280	3,974	3,000	3,000
ROBINSON ELEMENTARY						
14225132 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ROB		2,931	1,545	1,410	3,000	3,000
14225132 524114 BLDG SEC, CONTR SVC, OTHER		126				
14225132 543170 BLDG SEC,SUPP,FIRE/ALARM,ROB			249	1,939		
		3,057	1,794	3,348	3,000	3,000
ABBOT ELEMENTARY						
14225142 524112 BLDG SEC,CTRSVC,FIRE/ALARM,ABBOT		3,676	4,634	6,370	3,000	3,000
14225142 524114 BLDG SEC, CONTR SVC, OTHER		1,890	564	5,501		
14225142 543170 BLDG SEC,SUPP,FIRE/ALARM,ABBOT		3,445	42	176		
		9,011	5,239	12,047	3,000	3,000
CRISAFULLI ELEMENTARY						
14225152 524112 BLDG SEC,CTRSVC,FIRE/ALARM,CRIS		2,098	6,688	9,270	3,000	3,000
14225152 524114 BLDG SEC, CONTR SVC, OTHER		7,073	521	132		
14225152 543170 BLDG SEC,SUPP,FIRE/ALARM,CRIS		2,041	1,446			
		11,211	8,655	9,402	3,000	3,000
DAY ELEMENTARY						
14225162 524112 BLDG SEC,CTRSVC,FIRE/ALARM,DAY		1,498	1,193	4,476	3,000	3,000
14225162 524114 BLDG SEC, CONTR SVC, OTHER		4,822	249	3,758		
14225162 543170 BLDG SEC,SUPP,FIRE/ALARM,DAY		769		31		
		7,089	1,442	8,266	3,000	3,000
BLANCHARD MIDDLE						
14225212 524112 BLDG SEC,CTRSVC,FIRE/ALRM,BLAN		4,962	6,338	6,859	3,000	3,000
14225212 524114 BLDG SEC, CONTR SVC, OTHER		825		5,336		
14225212 543170 BLDG SEC,SUPP,FIRE/ALARM,BLAN			193	812		
		5,787	6,531	13,007	3,000	3,000
STONY BROOK MIDDLE						
14225222 524112 BLDG SEC,CTRSVC,FIRE/ALRM,STONY		8,277	5,347	5,484	3,000	3,000
14225222 524114 BLDG SEC, CONTR SVC, OTHER		6,384		6,620		
14225222 543170 BLDG SEC,SUPP,FIRE/ALARM,STONY				290		
		14,661	5,347	12,394	3,000	3,000
ABBOT WASTE TREATMENT PLANT						
14225262 524112 BLDGSEC,CTR SVC,FIRE/ALRM,ABB TRTMT		517	224		250	250
14225262 524114 BLDG SEC, CONTR SVC,OTHER, ABB TRTMT						
		517	224	-	250	250
BLANCHARD WASTE TRTMT PLANT						
14225272 524112 BLDG SEC, CNTR SVC, ALARM,BL TRTMT		225	490	2,250	250	250
		225	490	2,250	250	250
STONY BROOK WASTE TRTMT PLANT						
14225282 524112 BLDG SEC, CTR SVC, ALARM STONY TRTMT		225	71	250	250	250
		225	71	250	250	250
ACADEMY WASTE TRTMT PLANT						
14225292 524112 BLD SEC, CTR SVC, ALARM,WA TRTMT			3,435	1,682	250	250
		-	3,435	1,682	250	250
WESTFORD ACADEMY						
14225312 524112 BLDG SEC,CTRSVC,FIRE/ALRM,ACAD		8,553	6,196	7,328	8,000	8,000

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14225312 524114 BLDG SEC, CONTR SVC, OTHER		1,298	5,381	20,280		
14225312 543170 BLDG SEC,SUPP,FIRE/ALRM,ACAD		618	158			
		10,469	11,735	27,608	8,000	8,000
BEACON ST MAINTENANCE FACILITY						
14225372 524112 BEACON, BLDG SEC, CT		112	83		500	500
14225372 543170 BLDG SEC,SUPP,FIRE/ALRM,BEACON ST						
		112	83	-	500	500
CENTRAL OFFICE/ MILN						
14225382 524112 BLDGSEC,CTR SVC,FIRE/ALRM,COFF		937	1,247	1,084	2,000	2,000
14225382 524114 BLDG SEC, CONTR SVC, OTHER		1,598				
14225382 543170 BLDG SEC,SUPP,FIRE/ALRM,COFF			1,610			
		2,534	2,857	1,084	2,000	2,000
SYSTEMWIDE						
14225392 524112 BLDGSEC,CTRSVC,FIRE/ALRM,SWIDE (INCL SEC CAMERA MAINT)		281	355	122	62,500	62,500
14225392 543170 BLDG SEC,SUPP,FIRE/ALRM,SWIDE		14,901		496	-	-
		15,182	355	618	62,500	62,500
TOTAL BUILDING SECURITY		101,650	54,289	100,076	98,000	98,000
4230 MAINTENANCE OF EQUIPMENT						
MILLER ELEMENTARY						
14230112 524040 EQ MAINT,CTRSVC,OFFICE EQ,MILLER					-	-
14230112 524030 EQ MAINT,CTR SVC,GENL,MILLER		150			-	-
14230112 524031 EQ MAINT,CTR SVC,GRDS EQ,MILLER		282			-	-
14230112 524032 EQ MAINT,CTRSVC,CUST EQ,MILLER		4,285		1,057	-	-
14230112 524120 EQ MAINT,CTRSVC,MUSIC EQ,MILLER			60		100	100
14230112 524121 EQ MAINT,CTRSVC,PE EQ,MILLER					200	200
14230112 524122 EQ MAINT,CTRSVC,AV EQ,MILLER					400	400
14230112 524129 EQ MAINT,CTRSVC,LIBR EQ,MILLER					-	-
14230112 524131 EQ MAINT,CTRSVC,KITCHEN EQ,MILLER		280	145		-	-
14230112 543020 EQ MAINT,SUPP,GRDS EQ,MILLER					-	-
14230112 543040 EQ MAINT,SUPP,GENL EQ,MILLER					-	-
14230112 543060 EQ MAINT,SUPP,CUSTOD EQ,MILLER		3,788	161	268	-	-
14230112 543301 EQ MAINT,SUPP,MUSIC EQ,MILLER					-	-
14230112 543302 EQ MAINT,SUPP,PE EQ,MILLER					-	-
14230112 543303 EQ MAINT,SUPP,AV EQ,MILLER					-	-
		8,784	366	1,325	700	700
NABNASSET ELEMENTARY						
14230122 524040 EQ MAINT,CTRSVC,OFFICE EQ,NAB					-	-
14230122 524030 EQ MAINT,CTRSVC,GENL EQ,NAB					-	-
14230122 524031 EQ MAINT,CTRSVC,GRDS EQ,NAB		1,507			-	-
14230122 524032 EQ MAINT,CTRSVC,CUST EQ,NAB				936	-	-
14230122 524120 EQ MAINT,CTRSVC,MUSIC EQ,NAB			60		100	100
14230122 524121 EQ MAINT,CTRSVC,PE EQ,NAB					200	200
14230122 524122 EQ MAINT,CTRSVC,AV EQ,NAB					400	400
14230122 524129 EQ MAINT,CTRSVC,LIBR EQ,NAB					-	-
14230122 524131 EQ MAINT,CTRSVC,KITCHEN EQ,NAB		310	4,772		-	-
14230122 543020 EQ MAINT,SUPP,GRDS EQ,NAB					-	-
14230122 543040 EQ MAINT,SUPP,GENL EQ,NAB					-	-
14230122 543060 EQ MAINT,SUPP,CUSTOD EQ,NAB				52	-	-
14230122 543301 EQ MAINT,SUPP,MUSIC EQ,NAB					-	-
14230122 543302 EQ MAINT,SUPP,PE EQ,NAB					-	-
14230122 543303 EQ MAINT,SUPP,AV EQ,NAB					-	-
		1,817	4,832	988	700	700
ROBINSON ELEMENTARY						
14230132 524040 EQ MAINT,CTRSVC,OFFICE EQ,ROB					-	-
LESS: OFFSET TO KINDER EXT DAY					-	-
14230132 524030 EQ MAINT,CTRSVC,GENL EQ,ROB					-	-
14230132 524031 EQ MAINT,CTRSVC,GRDS EQ,ROB					-	-
14230132 524032 EQ MAINT,CTRSVC,CUST EQ,ROB				212	-	-
14230132 524120 EQ MAINT,CTR SVC,MUSIC EQ,ROB			120		100	100
14230132 524121 EQ MAINT,CTR SVC,PE EQ,ROB					200	200
14230132 524122 EQ MAINT,CTR SVC,AV EQ,ROB					400	400
14230132 524129 EQ MAINT,CTR SVC,LIBR EQ,ROB					-	-
14230132 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ROB					-	-
14230132 543020 EQ MAINT,SUPP,GRDS EQ,ROB			58		-	-
14230132 543040 EQ MAINT,SUPP,GENL EQ,ROB					-	-
14230132 543060 EQ MAINT,SUPP,CUSTOD EQ,ROB				179	-	-
14230132 543301 EQ MAINT,SUPP,MUSIC EQ,ROB					-	-
14230132 543302 EQ MAINT,SUPP,PE EQ,ROB					-	-
14230132 543303 EQ MAINT,SUPP,AV EQ,ROB					-	-
		-	178	392	700	700
ABBOT ELEMENTARY						
14230142 524040 EQ MAINT,CTRSVC,OFFICE EQ,ABBOT					-	-
14230142 524030 EQ MAINT,CTRSVC,GENL EQ,ABBOT		3,135	214		-	-
14230142 524031 EQ MAINT,CTRSVC,GRDS EQ,ABBOT			190		-	-
14230142 524032 EQ MAINT,CTRSVC,CUST EQ,ABBOT		60	3,536		-	-
14230142 524120 EQ MAINT,CTRSVC,MUSIC EQ,ABBOT			120		100	100
14230142 524121 EQ MAINT,CTRSVC,PE EQ,ABBOT					200	200
14230142 524122 EQ MAINT,CTRSVC,AV EQ,ABBOT					400	400

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14230142 524129 EQ MAINT,CTRSVC,LIBR EQ,ABBOT					-	-
14230142 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ABBOT					-	-
14230142 543020 EQ MAINT,SUPP,GRDS EQ,ABBOT			170	39	-	-
14230142 543040 EQ MAINT,SUPP,GENL EQ,ABBOT					-	-
14230142 543060 EQ MAINT,SUPP,CUSTOD EQ,ABBOT					-	-
14230142 543301 EQ MAINT,SUPP,MUSIC EQ,ABBOT					-	-
14230142 543302 EQ MAINT,SUPP,PE EQ,ABBOT					-	-
14230142 543303 EQ MAINT,SUPP,AV EQ,ABBOT					-	-
14230142 543309 EQ MAINT,SUPP,ART,ABBOT					-	-
		3,195	4,230	39	700	700
CRISAFULLI ELEMENTARY						
14230152 524040 EQ MAINT,CTRSVC,OFFICE EQ,CRIS					-	-
14230152 524030 EQ MAINT,CTRSVC,GENL EQ,CRIS		325			-	-
14230152 524031 EQ MAINT,CTRSVC,GRDS EQ,CRIS					-	-
14230152 524032 EQ MAINT,CTRSVC,CUST EQ,CRIS			1,739		-	-
14230152 524120 EQ MAINT,CTRSVC,MUSIC EQ,CRIS			180		100	100
14230152 524121 EQ MAINT,CTRSVC,PE EQ,CRIS					200	200
14230152 524122 EQ MAINT,CTRSVC,AV EQ,CRIS					400	400
14230152 524129 EQ MAINT,CTRSVC,LIBR EQ,CRIS					-	-
14230152 524131 EQ MAINT,CTRSVC,KITCH EQ,CRIS		270	145		-	-
14230152 543020 EQ MAINT,SUPP,GRDS EQ,CRIS					-	-
14230152 543040 EQ MAINT,SUPP,GENL EQ,CRIS					-	-
14230152 543060 EQ MAINT,SUPP,CUST EQ,CRIS				242	-	-
14230152 543301 EQ MAINT,SUPP,MUSIC EQ,CRIS					-	-
14230152 543302 EQ MAINT,SUPP,PE EQ,CRIS					-	-
14230152 543303 EQ MAINT,SUPP,AV EQ,CRIS					-	-
		595	2,064	242	700	700
DAY ELEMENTARY						
14230162 524040 EQ MAINT,CTRSVC,OFFICE EQ,DAY			1,278		-	-
14230162 524030 EQ MAINT,CTRSVC,GENL EQ,DAY					-	-
14230162 524031 EQ MAINT,CTRSVC,GRDS EQ,DAY			312		-	-
14230162 524032 EQ MAINT,CTRSVC,CUST EQ,DAY				800	-	-
14230162 524120 EQ MAINT,CTRSVC,MUSIC EQ,DAY			120		100	100
14230162 524121 EQ MAINT,CTRSVC,PE EQ,DAY					200	200
14230162 524122 EQ MAINT,CTRSVC,AV EQ,DAY				304	400	400
14230162 524128 EQ MAINT,CTRSVC,ART,DAY			65		-	-
14230162 524129 EQ MAINT,CTRSVC,LIBR EQ,DAY					-	-
14230162 524131 EQ MAINT,CTRSVC,KITCHEN EQ,DAY					-	-
14230162 543020 EQ MAINT,SUPP,GRDS EQ,DAY			83		-	-
14230162 543040 EQ MAINT,SUPP,GENL EQ,DAY					-	-
14230162 543060 EQ MAINT,SUPP,CUST EQ,DAY					-	-
14230162 543301 EQ MAINT,SUPP,MUSIC EQ,DAY					-	-
14230162 543302 EQ MAINT,SUPP,PE EQ,DAY					-	-
14230162 543303 EQ MAINT,SUPP,AV EQ,DAY					-	-
		-	1,858	1,104	700	700
BLANCHARD MIDDLE						
14230212 524040 EQ MAINT,CTRSVC,OFFICE EQ,BLAN					-	-
14230212 524030 EQ MAINT,CTRSVC,GENL EQ,BLAN					500	500
14230212 524031 EQ MAINT,CTRSVC,GRDS EQ,BLAN					-	-
14230212 524032 EQ MAINT,CTRSVC,CUST EQ,BLAN		5,032		357	-	-
14230212 524120 EQ MAINT,CTRSVC,MUSIC EQ,BLAN			308		100	100
14230212 524121 EQ MAINT,CTRSVC,PE EQ,BLAN					200	200
14230212 524122 EQ MAINT,CTRSVC,AV EQ,BLAN					600	600
14230212 524123 EQ MAINT,CTRSVC,SCIENCE EQ,BLAN		900	900	900	900	900
14230212 524124 EQ MAINT,CTRSVC,FORLANG EQ,BLAN					400	400
14230212 524125 EQ MAINT,CTRSVC,CONSSCI EQ,BLAN					-	-
14230212 524126 EQ MAINT,CTRSVC,ENGINEERING EQ,BLAN					700	700
14230212 524129 EQ MAINT,CTRSVC,LIBR EQ,BLAN					-	-
14230212 524131 EQ MAINT,CTRSVC,KITCHEN EQ,BLAN			63	213	-	-
14230212 543020 EQ MAINT,SUPP,GRDS EQ,BLAN			8		-	-
14230212 543040 EQ MAINT,SUPP,GENL EQ,BLAN					-	-
14230212 543060 EQ MAINT,SUPP,CUST EQ,BLAN				198	-	-
14230212 543301 EQ MAINT,SUPP,MUSIC EQ,BLAN					-	-
14230212 543302 EQ MAINT,SUPP,PE EQ,BLAN					-	-
14230212 543303 EQ MAINT,SUPP,AV EQ,BLAN					-	-
14230212 543304 EQ MAINT,SUPP,SCIENCE EQ,BLAN					-	-
14230212 543305 EQ MAINT,SUPP,FORLANG EQ,BLAN					-	-
14230212 543306 EQ MAINT,SUPP,CONSSCI EQ,BLAN					-	-
14230212 543307 EQ MAINT,SUPP,ENGINEERING EQ,BLAN					-	-
		5,932	1,278	1,668	3,400	3,400
STONY BROOK MIDDLE						
14230222 524040 EQ MAINT,CTRSVC,OFFICE EQ,STONY			170		-	-
14230222 524030 EQ MAINT,CTRSVC,GENL EQ,STONY		1,964			500	500
14230222 524031 EQ MAINT,CTRSVC,GRDS EQ,STONY					-	-
14230222 524032 EQ MAINT,CTRSVC,CUST EQ,STONY		176	130		-	-
14230222 524120 EQ MAINT,CTRSVC,MUSIC EQ,STONY			763		100	100
14230222 524121 EQ MAINT,CTRSVC,PE EQ,STONY					200	200
14230222 524122 EQ MAINT,CTRSVC,AV EQ,STONY					600	600
14230222 524123 EQ MAINT,CTRSVC,SCIENCE EQ,STONY					900	900
14230222 524124 EQ MAINT,CTRSVC,FORLANG EQ,STONY					400	400

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14230222 524125 EQ MAINT,CTRSVC,CONSSCI EQ,STONY					-	-
14230222 524126 EQ MAINT,CTRSVC,ENGINEERING EQ,STONY					700	700
14230222 524128 EQ MAINT,CTRSVC,ART EQ,STONY						
14230222 524129 EQ MAINT,CTR SVC,LIBR EQ,STONY		973	999	1,029	-	-
14230222 524131 EQ MAINT,CTRSVC,KITCHEN EQ,STONY		449	145		-	-
14230222 543020 EQ MAINT,SUPP,GRDS EQ,STONY		63			-	-
14230222 543040 EQ MAINT,SUPP,GENL EQ,STONY					-	-
14230222 543060 EQ MAINT,SUPP,CUSTOD EQ,STONY		566		1,341	-	-
14230222 543301 EQ MAINT,SUPP,MUSIC EQ,STONY					-	-
14230222 543302 EQ MAINT,SUPP,PE EQ,STONY					-	-
14230222 543303 EQ MAINT,SUPP,AV EQ,STONY					-	-
14230222 543304 EQ MAINT,SUPP,SCIENCE EQ,STONY					-	-
14230222 543305 EQ MAINT,SUPP,FORLANG EQ,STONY					-	-
14230222 543306 EQ MAINT,SUPP,CONSSCI EQ,STONY					-	-
14230222 543307 EQ MAINT,SUPP,ENGINEERING EQ,STONY					-	-
		4,190	2,207	2,370	3,400	3,400
WESTFORD ACADEMY						
14230312 524040 EQ MAINT,CTRSVC,OFFICE EQ,ACAD			833	54		
14230312 524030 EQ MAINT,CTRSVC,GENL EQ,ACAD		219			1,500	1,500
14230312 524031 EQ MAINT,CTRSVC,GRDS EQ,ACAD		5,239			1,100	1,100
14230312 524032 EQ MAINT,CTRSVC,CUST EQ,ACAD		394	2,442	1,994	1,100	1,100
14230312 524120 EQ MAINT,CTRSVC,MUSIC EQ,ACAD		11,450	1,092	5,731	2,750	2,750
14230312 524121 EQ MAINT,CTRSVC,PE EQ,ACAD		1,284	2,695	2,880	1,600	1,600
14230312 524122 EQ MAINT,CTRSVC,AV EQ,ACAD		714	1,791	1,182	2,400	2,400
14230312 524123 EQ MAINT,CTRSVC,SCIENCE EQ,ACAD					1,100	1,100
14230312 524124 EQ MAINT,CTRSVC,FORLANG EQ,ACAD					2,000	2,000
14230312 524128 EQ MAINT,CTRSVC,ART EQ,ACAD		857	86		1,500	1,500
14230312 524129 EQ MAINT,CTRSVC,LIBR EQ,ACAD		1,803	1,857	1,857	1,200	1,200
14230312 524131 EQ MAINT,CTRSVC,KITCHEN EQ,ACAD		560	2,839		500	500
14230312 543020 EQ MAINT,SUPP,GRDS EQ,ACAD			33			
14230312 543040 EQ MAINT,SUPP,GENL EQ,ACAD			542			
14230312 543060 EQ MAINT,SUPP,CUST EQ,ACAD		1,096		746		
14230312 543301 EQ MAINT,SUPP,MUSIC EQ,ACAD			875			
14230312 543302 EQ MAINT,SUPP,PE EQUIP,ACAD				3,825		
14230312 543303 EQ MAINT,SUPP,AV EQ,ACAD		441				
14230312 543304 EQ MAINT,SUPP,SCIENCE EQ,ACAD						
14230312 543305 EQ MAINT,SUPP,FORLANG EQ,ACAD						
14230312 543306 EQ MAINT,SUPP,CONSSCI EQ,ACAD						
14230312 543308 EQ MAINT,SUPP,BUSI EQ,ACAD						
14230312 543309 EQ MAINT,SUPP,ART EQ,ACAD				352		
14230312 524130 EQ MAINT,CTR SVC,ATHLETIC,ACAD		21,350	8,681	17,206	11,053	11,053
14230312 543310 EQ MAINT,SUPP,ATHLETIC,ACAD		8,991	5,375	13,465	7,408	7,408
		54,399	29,142	49,292	35,211	35,211
SPECIAL EDUCATION-SWIDE						
14230352 524040 EQ MAINT,CTRSVC,OFFICE EQ,SPED		-	-		-	-
14230352 524030 EQ MAINT,CTRSVC,FM UNITS,SPED		5,504	9,616	11,731	20,000	20,000
		5,504	9,616	11,731	20,000	20,000
CENTRAL OFFICE/ MILN						
14230382 524040 EQ MAINT,CTRSVC,OFFICE EQ,COFF		1,470	479	479	-	-
14230382 543060 EQ MAINT,SUPP,CUSTOD EQ,COFF			79			
		1,470	558	479	-	-
SYSTEMWIDE						
14230392 524030 EQ MAINT,CTRSVC,GENL EQ,SWIDE		238		955	3,500	3,500
14230392 524031 EQ MAINT,CTRSVC,GRDS EQ,SWIDE		10,115	25,423	18,884	3,800	3,800
14230392 524032 EQ MAINT,CTRSVC,CUST EQ,SWIDE		3,331	1,075	1,384	500	500
14230392 524033 EQ MAINT,CTR SVC,NURSE EQ,SWIDE					500	500
14230392 524040 EQ MAINT,CTR SVC,OFFICE EQ,SWIDE					6,500	6,500
14230392 524120 EQ MAINT,CTRSVC,MUSIC EQ,SWIDE			1,220	1,495	4,300	4,300
14230392 524122 EQ MAINT,CTRSVC,AV EQ,SWIDE		471			500	500
14230392 543020 EQ MAINT,SUPP,GRDS EQ,SWIDE		2,115	7,539	2,905	1,683	1,683
14230392 543040 EQ MAINT,SUPP,GENL EQ,SWIDE						
14230392 543041 EQ MAINT,SUPP,NURSE EQ,SWIDE		597				
14230392 543060 EQ MAINT,SUPP,CUSTOD EQ,SWIDE		1,785		405		
		18,652	35,258	26,027	21,283	21,283
TOTAL MAINTENANCE OF EQUIPMENT		104,537	91,586	95,658	87,494	87,494
4400 NETWORKING & TELECOM						
MILLER ELEMENTARY						
14400112 530400 NETWK & TELECOM CTR SVC, MILLER,REPAIRS			3,500			
		-	3,500	-	-	-
NABNASSET ELEMENTARY						
14400122 530400 NETWK & TELECOM CTR SVC, NAB,REPAIRS		-	-	9,984		
		-	-	9,984		
ABBOT ELEMENTARY						
14400142 530400 NETWK & TELECOM CTR SVC, ABBOT,REPAIRS						
		-	-	-	-	-
CRISAFULLI ELEMENTARY						

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14400152 530400 NETWK & TELECOM CTR SVC, CRIS,REPAIRS		-	-	-	-	-
DAY ELEMENTARY						
14400162 530400 NETWK & TELECOM CTR SVC, DAY,REPAIRS		-	-	-	-	-
BLANCHARD						
14400212 530400 NETWK & TELECOM CTR SVC, BLAN,REPAIRS		-	-	-	-	-
STONY BROOK						
14400222 530400 NETWK & TELECOM CTR SVC, STONY,REPAIRS		-	-	-	-	-
WESTFORD ACADEMY						
14400312 530400 NETWK & TELECOM CTR SVC, ACAD,REPAIRS		-	-	6,777	-	-
				6,777		
SYSTEMWIDE						
14400392 530400 NETWK & TELECOM CTR SVC,SWIDE						
FIRST CLASS & SUPPORT		24,932	22,825	19,250	27,000	27,000
EMERGENCY COMMUNICATION SYSTEM		13,248	13,575	13,575	17,000	15,000
ANTIVIRUS		9,600	9,600	9,600	15,000	15,000
CONTENT FILTER		-	15,345	6,999	15,000	25,000
HIGH SPEED INTERNET LINES & OTHER		2,952	8,158	14,134	13,000	20,000
		50,731	69,503	63,558	87,000	102,000
TOTAL NETWORKING & TELECOM		50,731	73,003	80,319	87,000	102,000
4450 TECHNOLOGY MAINTENANCE						
MILLER ELEMENTARY						
14450112 524050 TECH MAINT,CTR SVC,MILLER		1,858	379		1,200	1,200
14450112 543030 TECH MAINT,SUPP,MILLER						
14450112 578090 TECH MAINT,OTHER EXP,MILLER		1,858	379	-	1,200	1,200
NABNASSET ELEMENTARY						
14450122 524050 TECH MAINT,CTR SVC,NAB		638	492		1,200	1,200
14450122 543030 TECH MAINT,SUPP,NAB						
14450122 578090 TECH MAINT,OTHER EXP,NAB		638	492	-	1,200	1,200
ROBINSON ELEMENTARY						
14450132 524050 TECH MAINT,CTR SVC,ROB			1,200	300	1,200	1,200
14450132 543030 TECH MAINT,SUPP,ROB				53		
14450132 578090 TECH MAINT,OTHER EXP,ROB		-	1,200	353	1,200	1,200
ABBOT ELEMENTARY						
14450142 524050 TECH MAINT,CTR SVC,ABBOT		495	825	576	1,200	1,200
14450142 543030 TECH MAINT,SUPP,ABBOT						
14450142 578090 TECH MAINT,OTHER EXPENSE,ABBOT		495	825	576	1,200	1,200
CRISAFULLI ELEMENTARY						
14450152 524050 TECH MAINT,CTR SVC,CRIS		528	2,355	1,306	1,200	1,200
14450152 543030 TECH MAINT,SUPP,CRIS						
14450152 578090 TECH MAINT,OTHER EXP,CRIS		528	2,355	1,306	1,200	1,200
DAY ELEMENTARY						
14450162 524050 TECH MAINT,CTR SVC,DAY			658	1,347	1,200	1,200
14450162 543030 TECH MAINT,SUPP,DAY						
14450162 578090 TECH MAINT,OTHER EXP,DAY		-	658	1,347	1,200	1,200
BLANCHARD MIDDLE						
14450212 524050 TECH MAINT,CTR SVC,BLAN		831	1,589	842	2,000	2,000
14450212 543030 TECH MAINT,SUPP,BLAN			96	47		
14450212 578090 TECH MAINT,OTHER EXP,BLAN		831	1,685	888	2,000	2,000
STONY BROOK MIDDLE						
14450222 524050 TECH MAINT,CTR SVC,STONY		855	2,995	2,084	2,000	2,000
14450222 543030 TECH MAINT,SUPP,STONY						
14450222 578090 TECH MAINT,OTHER EXP,STONY		855	2,995	2,084	2,000	2,000
WESTFORD ACADEMY						
14450311 511440 MIS TECHNICIAN,ACAD	1.0	52,579	53,875	55,152	56,564	56,914
14450312 524050 TECH MAINT,CTR SVC,ACAD		1,798	3,652	3,501	2,000	2,000
14450312 543030 TECH MAINT,SUPP,ACAD		894	3,488	2,789	6,000	6,000
14450312 578090 TECH MAINT,OTHER EXP,ACAD		864	4,105	-	-	-
		56,135	65,120	61,443	64,564	64,914
CENTRAL OFFICE/ MILN						
14450382 524050 TECH MAINT,CTR SVC,COFF					500	500
14450382 543030 TECH MAINT,SUPP,COFF						

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14450382 578090 TECH MAINT,OTHER EXP,COFF		-	-		500	500
SYSTEMWIDE						
14450391 511440 MIS TECHNICIAN,SWIDE		132,022	159,793	164,987	169,543	
	1.0					56,564
	1.0					55,203
	1.0					67,414
	3.0	132,022	159,793	164,987	169,543	179,181
14450391 512290 TECH MAINT, SUMMER & TEMP HELP			13,500	14,079	12,000	27,000
14450392 524050 TECH MAINT,CTR SVC,SWIDE		16,178	19,283	13,904	18,676	18,676
14450392 543030 TECH MAINT,SUPP,SWIDE		31,312	26,611	8,339	27,500	27,500
14450392 578090 TECH MAINT,OTHER EXP,SWIDE		185	1,381	816	1,400	1,400
14450392 572010 TECHNICIANS,MILEAGE,SWIDE		388	290	793	600	600
		180,084	220,859	202,918	229,719	254,357
TOTAL TECHNOLOGY MAINTENANCE	4.0	241,423	296,569	270,915	305,983	330,971
5150 EMPLOYEE SEPARATION COSTS						
SYSTEMWIDE						
15150391 511390/511690 SICK BUY-BACK		67,036	56,190	42,303	50,000	50,000
5260 NON-EMPLOYEE INSURANCE						
SYSTEMWIDE						
15260392 574090 OTHER NON-EMPLOYEE INSURANCE		4,360	4,467	4,675	6,000	6,000
5300 RENTAL/LEASE OF EQUIPMENT						
MILLER ELEMENTARY						
15300112 527050 COPIER LEASES,MILLER		8,367	9,067	8,879	12,400	13,200
NABNASSET ELEMENTARY						
15300122 527050 COPIER LEASES,NAB		4,700	4,743	4,781	7,900	8,000
ROBINSON ELEMENTARY						
15300132 527050 COPIER LEASES,ROB		7,894	6,487	8,314	9,700	10,100
ABBOT ELEMENTARY						
15300142 527050 COPIER LEASES,ABBOT		8,181	8,288	7,610	10,200	10,300
CRISAFULLI ELEMENTARY						
15300152 527050 COPIER LEASES,CRIS		11,165	10,253	11,064	11,300	12,100
DAY ELEMENTARY						
15300162 527050 COPIER LEASES,DAY		10,662	9,137	10,415	11,200	11,800
BLANCHARD MIDDLE						
15300212 527050 COPIER LEASES,BLAN		10,577	10,785	12,728	12,600	13,300
STONY BROOK MIDDLE						
15300222 527050 COPIER LEASES,STONY		12,942	12,133	14,735	15,800	17,300
WESTFORD ACADEMY						
15300312 527050 COPIER LEASES,ACAD		18,668	19,489	21,176	22,300	23,600
SPECIAL EDUCATION-SWIDE						
15300352 527050 COPIER LEASES,SPED		4,925	4,930	4,399	5,400	5,500
CENTRAL OFFICE/ MILN						
15300382 527030 OTHER EQUIP LEASES,COFF/MILN		1,200	200		1,200	1,200
15300382 527050 COPIER LEASES,COFF/MILN		6,427	6,422	5,394	7,600	7,400
		7,627	6,622	5,394	8,800	8,600
SYSTEMWIDE						
15300392 527030 OTHER EQUIP LEASES,SWIDE		11,589	34,512	10,790	15,000	15,000
15300392 527050 COPIER LEASES,SWIDE		-	-		-	-
15300392 527051 OTHER OFFICE EQUIP LEASES,SWIDE		4,274	4,046	4,046	4,900	4,900
		15,863	38,558	14,836	19,900	19,900
TOTAL RENTAL/LEASE OF EQUIPMENT		121,573	140,493	124,331	147,500	153,700
6200 CIVIC ACTIVITIES						
SYSTEMWIDE						
16200391 513120 CIVIC ACTIVITIES OVERTIME		2,354	3,455	2,673	2,500	2,500
16200392 538090 CIVIC ACTIVITIES,CONTRACTED SERVICES					1,400	1,400
16200392 557090 CIVIC ACTIVITIES,SUPPLIES					100	100
TOTAL CIVIC ACTIVITIES		2,354	3,455	2,673	4,000	4,000
7200 - 7500 FIXED ASSETS ACQ /REPLACEMENT						
MILLER						
17400112 587000 EQUIP IMPROVE/REPL			23,500			
NABNASSET						
17400122 587000 EQUIP IMPROVE/REPL				9,200		

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ABBOT						
17400142 587000 EQUIP IMPROVE/REPL			24,785	24,800		
CRISAFULLI						
17400152 587000 EQUIP IMPROVE/REPL				22,900		
BLANCHARD MIDDLE						
17400212 587000 EQUIP IMPROVE/REPL				45,000		
STONY BROOK MIDDLE						
17400222 587000 EQUIP IMPROVE/REPL		20,750		22,900		
WESTFORD ACADEMY						
17400312 587000 EQUIPMENT ACQ, ACAD		56,268		76,374		
SYSTEMWIDE						
17400392 587000 EQUIP IMPROVE/REPLACE/ACQ,SWIDE		11,699	6,336	34,640		
TOTAL FIXED ASSETS ACQ/REPLACEMENT		88,717	54,621	235,814	-	-
9100-9400 TUITIONS						
REGULAR EDUCATION-SWIDE						
19100392 532050 TUITION OTHER MA SCH DISTRICTS		61,038	13,441	-	-	20,000
SPECIAL EDUCATION-SWIDE						
TOTAL SPECIAL ED TUITIONS BEFORE OFFSETS		3,824,050	3,888,274	4,200,650	4,644,512	4,583,400
LESS: OFFSETS		(1,246,587)	(1,180,997)	(1,358,956)	(1,579,042)	(1,737,930)
TOTAL SPECIAL ED TUITIONS CHARGED TO OPERATING FUND		2,577,463	2,707,276	2,841,694	3,065,470	2,845,470
TOTAL TUITIONS (REGULAR ED AND SPECIAL ED)		2,638,501	2,720,717	2,841,694	3,065,470	2,865,470
		49,000,875	51,026,734	52,940,005	54,695,407	56,010,110